| | • | <u>Actual</u> | Current | <u>Budgeted</u> | Budgeted |
|---|-------|---------------|------------|-----------------|------------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Department Summary - All Funds | | | · · | | |
| All Other | | 13,489,323 | 13,739,240 | 13,323,879 | 13,323,879 |
| | Total | 13,489,323 | 13,739,240 | 13,323,879 | 13,323,879 |
| Department Summary - GENERAL FUND | | | | | |
| All Other | · | 12,999,162 | 13,244,178 | 12,761,117 | 12,761,117 |
| | Total | 12,999,162 | 13,244,178 | 12,761,117 | 12,761,117 |
| Department Summary - FUND FOR HEALTHY MAINE | | | | | |
| All Other | | 490,161 | 495,062 | 562,762 | 562,762 |
| | Total | 490,161 | 495,062 | 562,762 | 562,762 |

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

What the Budget purchases:

Finance Authority of Maine offers grant, forgivable loan, and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post secondary education.

| | | Actual | Current | Budgeted | Budgeted |
|--|---------|------------|------------|------------|------------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Program Summary - GENERAL FUND | e. | | | | |
| All Other | | 12,816,101 | 13,061,117 | 12,761,117 | 12,761,117 |
| | . Total | 12,816,101 | 13,061,117 | 12,761,117 | 12,761,117 |
| Initiative: NONE | | | | 2007-08 | 2008-09 |
| | | Actual | Current | Budgeted | Budgeted |
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - GENERAL FUND | , | | | | |
| All Other | | 12,816,101 | 13,061,117 | 12,761,117 | 12,761,117 |
| | Total | 12,816,101 | 13,061,117 | 12,761,117 | 12,761,117 |

FINANCE AUTHORITY OF MAINE

0653 Student Financial Assistance Programs

Initiative:

BASELINE BUDGET

General Fund

2007-08

2008-09

\$12,761,117

\$12,761,117

Justification:

FAME offers grant, forgivable loan, and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post secondary education.

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | <u>Budgeted</u> 2008-09 |
|-----------------------------------|-------|--------------------------|---------------------------|----------------------------|----------------------------|
| Department Summary - Ali Funds | | | | | |
| All Other | • | 7,548,820 | 7,737,547 | 8,435,474 | 9,177,796 |
| | Total | 7,548,820 | 7,737,547 | 8,435,474 | 9,177,796 |
| Department Summary - GENERAL FUND | | | | | |
| All Other | | 7,548,820 | 7,737,547 | 8,435,474 | 9,177,796 |
| | Total | 7,548,820 | 7,737,547 | 8,435,474 | 9,177,796 |

MARITIME ACADEMY - OPERATIONS 0035

What the Budget purchases:

Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation, and several other ocean-related programs.

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | Budgeted 2008-09 |
|--|-------------|---|---|----------------------------|-----------------------|
| ogram Summary - GENERAL FUND | | 3 | | | |
| All Other | | 7,548,820 | 7,737,547 | 7,737,547 | 7,737,547 |
| | Total | 7,548,820 | 7,737,547 | 7,737,547 | 7,737,547 |
| | | 4 | | | |
| | | • | | 2007-08 | 2008-09 |
| tiative: Provides funding necessary to sustain ongoing operations while and fees to levels consistent with general Consumer Price Ind address collectively bargained salary and benefit adjustments, needs. | lex project | ions. These funds a | re required to | | |
| and fees to levels consistent with general Consumer Price Ind address collectively bargained salary and benefit adjustments, | lex project | ions. These funds a | re required to | | |
| and fees to levels consistent with general Consumer Price Ind address collectively bargained salary and benefit adjustments, needs. | lex project | ions. These funds a | re required to | 697,927 | 1,440,249 |
| and fees to levels consistent with general Consumer Price Ind address collectively bargained salary and benefit adjustments, needs. GENERAL FUND | lex project | ions. These funds a | re required to | 697,927 697,927 | 1,440,249 |
| and fees to levels consistent with general Consumer Price Ind address collectively bargained salary and benefit adjustments, needs. GENERAL FUND | lex project | ions. These funds a | re required to er operational | | |
| and fees to levels consistent with general Consumer Price Ind address collectively bargained salary and benefit adjustments, inneeds. GENERAL FUND | lex project | ions. These funds a energy costs and oth | re required to er operational Total | 697,927 | 1,440,249 |
| and fees to levels consistent with general Consumer Price Ind address collectively bargained salary and benefit adjustments, needs. GENERAL FUND | lex project | ions. These funds a energy costs and oth | re required to er operational Total Current | 697,927 Budgeted | 1,440,249 Budgeted |
| and fees to levels consistent with general Consumer Price Ind address collectively bargained salary and benefit adjustments, i needs. GENERAL FUND All Other | lex project | ions. These funds a energy costs and oth | re required to er operational Total Current | 697,927 Budgeted | 1,440,249 Budgeted |

MAINE MARITIME ACADEMY

0035 Maritime Academy - Operations

Initiative:

BASELINE BUDGET

General Fund

<u>2007-08</u>

2008-09

\$7,737,547

\$7,737,547

Justification:

Maine Maritime Academy is an international leader specializing in maritime oriented degree programs emphasizing engineering, transportation, trade, management and ocean sciences as well as preparing officers for the maritime and uniformed services of the United States. The college maintains an environment that stimulates intellectual curiosity and global awareness, fosters professional competence, encourages rigorous self-discipline and develops leadership skills through curricular and co-curricular activities. The college supports public service to the state, perpetuates Maine's heritage of the sea and achieves a high level of career placement for its graduates. The requested General Fund appropriation levels for fiscal years 2008 and 2009 are required to sustain ongoing operations in view of collectively bargained adjustments to salaries and benefits, increased energy costs and other operational needs while meeting the Academy's Board of Trustees' objective of constraining increases in student tuitions and fees to levels consistent with general consumer price index projections for the biennium.

Initiative:

Provides funding necessary to sustain ongoing operations while constraining adjustments to student tuitions and fees to levels consistent with general Consumer Price Index projections. These funds are required to address collectively bargained salary and benefit adjustments, increased energy costs and other operational needs.

General Fund

2007-08

2008-09

K07 927

\$1,440,249

Justification:

Provides funding necessary to sustain on-going operations while constraining adjustments to student tuitions and fees to levels consistent with general consumer price index projections. These funds are required to address collectively bargained salary and benefit adjustments, increased energy costs and other operational needs. This request is intended to enable ongoing functions to continue at current levels without adjusting student tuitions and fees in excess of the rate of inflation.

Community College System, Board of Trustees of the Maine

| | | Actual | Current | Budgeted | Budgeted |
|--|-------|------------|------------|-----------------|------------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Department Summary - All Funds | * | | | | |
| All Other | | 43,749,957 | 47,411,975 | 51,907,822 | 54,999,784 |
| | Total | 43,749,957 | 47,411,975 | 51,907,822 | 54,999,784 |
| Department Summary - GENERAL FUND | | | | | |
| All Other | _ | 42,496,033 | 46,068,617 | 50,449,093 | 53,381,001 |
| | Total | 42,496,033 | 46,068,617 | 50,449,093 | 53,381,001 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | | | | | • |
| All Other | _ | 1,253,924 | 1,343,358 | 1,458,729 | 1,618,783 |
| | Total | 1,253,924 | 1,343,358 | 1,458,729 | 1,618,783 |

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

What the Budget purchases:

Increase participation in higher education by Maine citizens by expanding access to Associate Degree programs at the community colleges, maintaining an affordable education and raising awareness of the importance of post-secondary education and skills. Be responsive to business and industry. Encourage and enable lifelong learning through partnerships and articulation agreements with high schools and four-year institutions. Assure that graduates possess the occupational, academic and complementary skills required in a global economy.

| | | Actual | Current | Durdmated | Mandaga 4 and |
|---|-------------------------|-------------------------|-------------------------------------|--|--|
| | | 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | <u>Budgeted</u> 2008-09 |
| Program Summary - GENERAL FUND | | | -55- 5. | 2007-00 | 2000-05 |
| All Other | | 42,496,033 | 46,068,617 | 46,068,617 | 46,068,617 |
| | Total | 42,496,033 | 46,068,617 | 46,068,617 | 46,068,617 |
| rogram Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | 1,253,924 | 1,343,358 | 1,343,358 | 1,343,358 |
| | - Total | 1,253,924 | 1,343,358 | 1,343,358 | 1,343,358 |
| | | *** | | | |
| • | | | | 2007-08 | 9900 00 |
| Provides funding for the costs of collective barg | aining agreements that | wara praviously trans | formal from the | 2007-08 | 2008-09 |
| General Fund Salary Plan in fiscal years 2005-06 | and 2006-07 in Public L | aw 2005, chapter 386 | Rered from the S, Part Q. | | |
| GENERAL FUND | | | | | |
| All Other | | | | 1,583,959 | 1,583,959 |
| | | | Total | 1,583,959 | 1,583,959 |
| | | | | | |
| | | | | 2007-08 | 2008-09 |
| | | | | 2007-00 | 2000-02 |
| nitiative: Provides funding based on the Revenue Forecast | ling Committee March 20 | 006 report on racino n | evenue. | 2007-00 | 2000-05 |
| nitiative: Provides funding based on the Revenue Forecast OTHER SPECIAL REVENUE FUNDS | ling Committee March 20 | 906 report on racino n | evenue. | 2007-00 | 2000-03 |
| | ling Committee March 20 | 006 report on racino n | evenue. | 9,599 | 124,681 |
| OTHER SPECIAL REVENUE FUNDS | ling Committee March 20 | 006 report on racino n | evenue. Total | | |
| OTHER SPECIAL REVENUE FUNDS | ling Committee March 20 | 006 report on racino n | | 9,599 | 124,681 |
| OTHER SPECIAL REVENUE FUNDS All Other | ling Committee March 20 | 006 report on racino n | | 9,599 | 124,681 |
| OTHER SPECIAL REVENUE FUNDS All Other | ling Committee March 20 | 006 report on racino n | | 9,599 9,599 | 124,681 124,681 |
| OTHER SPECIAL REVENUE FUNDS All Other | ling Committee March 20 | 006 report on racino n | | 9,599 9,599 | 124,681 124,681 |
| OTHER SPECIAL REVENUE FUNDS All Other nitiative: Provides funding for ongoing operational costs. | ling Committee March 20 | 006 report on racino n | | 9,599 9,599 2007-08 | 124,681 124,681 2008-09 |
| OTHER SPECIAL REVENUE FUNDS All Other nitiative: Provides funding for ongoing operational costs. GENERAL FUND | ling Committee March 20 | 006 report on racino n | | 9,599 9,599 2007-08 2,796,517 | 124,681 124,681 2008-09 5,728,425 |
| OTHER SPECIAL REVENUE FUNDS All Other nitiative: Provides funding for ongoing operational costs. GENERAL FUND | ling Committee March 20 | 006 report on racino r | Total | 9,599 9,599 2007-08 | 124,681 124,681 2008-09 |
| OTHER SPECIAL REVENUE FUNDS All Other nitiative: Provides funding for ongoing operational costs. GENERAL FUND | ling Committee March 20 | 006 report on racino n | Total | 9,599 9,599 2007-08 2,796,517 | 124,681 124,681 2008-09 5,728,425 |
| OTHER SPECIAL REVENUE FUNDS All Other nitiative: Provides funding for ongoing operational costs. GENERAL FUND All Other | | | Total | 9,599 9,599 2007-08 2,796,517 2,796,517 | 124,681 124,681 2008-09 5,728,425 5,728,425 |
| OTHER SPECIAL REVENUE FUNDS All Other nitiative: Provides funding for ongoing operational costs. GENERAL FUND All Other nitiative: Provides funding based on the Revenue Forecast | | | Total | 9,599 9,599 2007-08 2,796,517 2,796,517 | 124,681 124,681 2008-09 5,728,425 5,728,425 |
| OTHER SPECIAL REVENUE FUNDS All Other nitiative: Provides funding for ongoing operational costs. GENERAL FUND All Other | | | Total | 9,599 9,599 2007-08 2,796,517 2,796,517 2007-08 | 124,681 124,681 2008-09 5,728,425 5,728,425 2008-09 |
| OTHER SPECIAL REVENUE FUNDS All Other nitiative: Provides funding for ongoing operational costs. GENERAL FUND All Other nitiative: Provides funding based on the Revenue Forecasti OTHER SPECIAL REVENUE FUNDS | | | Total Total | 9,599 9,599 2007-08 2,796,517 2,796,517 2007-08 | 124,681 124,681 2008-09 5,728,425 5,728,425 2008-09 |
| OTHER SPECIAL REVENUE FUNDS All Other nitiative: Provides funding for ongoing operational costs. GENERAL FUND All Other nitiative: Provides funding based on the Revenue Forecasti OTHER SPECIAL REVENUE FUNDS | | | Total | 9,599 9,599 2007-08 2,796,517 2,796,517 2007-08 | 124,681 124,681 2008-09 5,728,425 5,728,425 2008-09 |
| OTHER SPECIAL REVENUE FUNDS All Other nitiative: Provides funding for ongoing operational costs. GENERAL FUND All Other nitiative: Provides funding based on the Revenue Forecasti OTHER SPECIAL REVENUE FUNDS | | | Total Total | 9,599 9,599 2007-08 2,796,517 2,796,517 2007-08 | 124,681 124,681 2008-09 5,728,425 5,728,425 2008-09 |
| OTHER SPECIAL REVENUE FUNDS All Other nitiative: Provides funding for ongoing operational costs. GENERAL FUND All Other nitiative: Provides funding based on the Revenue Forecasti OTHER SPECIAL REVENUE FUNDS All Other | | er 2006 report on raci | Total Total Total Total | 9,599 9,599 2007-08 2,796,517 2,796,517 2007-08 | 124,681 124,681 2008-09 5,728,425 5,728,425 2008-09 |
| OTHER SPECIAL REVENUE FUNDS All Other nitiative: Provides funding for ongoing operational costs. GENERAL FUND All Other nitiative: Provides funding based on the Revenue Forecast OTHER SPECIAL REVENUE FUNDS All Other | | er 2006 report on racio | Total Total Total Total Current | 9,599 9,599 2007-08 2,796,517 2,796,517 2007-08 105,772 105,772 Budgeted | 124,681 124,681 2008-09 5,728,425 5,728,425 2008-09 150,744 150,744 Budgeted |
| OTHER SPECIAL REVENUE FUNDS All Other nitiative: Provides funding for ongoing operational costs. GENERAL FUND All Other nitiative: Provides funding based on the Revenue Forecasti OTHER SPECIAL REVENUE FUNDS All Other | | er 2006 report on racio | Total Total Total Total Current | 9,599 9,599 2007-08 2,796,517 2,796,517 2007-08 105,772 105,772 Budgeted | 124,681 124,681 2008-09 5,728,425 5,728,425 2008-09 150,744 150,744 Budgeted |

Community College System, Board of Trustees of the Maine

| | | Actual | Current | Budgeted | Budgeted |
|---|-------|-----------|-----------|-----------|-----------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | 1,253,924 | 1,343,358 | 1,458,729 | 1,618,783 |
| | Total | 1,253,924 | 1,343,358 | 1,458,729 | 1,618,783 |

MAINE COMMUNITY COLLEGE SYSTEM

0556 Maine Community College System - Board of Trustees

Initiative:

BASELINE BUDGET

General Fund Other Special Revenue Funds
 2007-08
 2008-09

 \$46,068,617
 \$46,068,617

 \$1,343,358
 \$1,343,358

Justification:

According to Maine statute the mission of the Maine Community College System in is to provide associate degree, diploma and certificate programs directed at the educational, occupational and technical needs of the State's citizens and the workforce needs of the State's employers. The primary goals of the community colleges are to create an educated, skilled and adaptable labor force which is responsive to the changing needs of the economy of the State, to prepare students for transfer to four year programs and to promote local, regional and statewide economic development. The Maine Community College System has been working to increase access to college and address a shortage of skilled workers needed by Maine businesses. Matriculated enrollment has increased 47% since Maine's technical colleges became community colleges in 2003 and 130 percent over the past ten years: 1989/90 3,609 1990/91 3,836 1991/92 4,023 1992/93 4,271 1993/94 4,305 1994/95 4,445 1995/96 4,471 1996/97 4,821 1997/98 5,066 1998/99 5,247 1999/00 5,477 2000/01 5,737 2001/02 6,430 2002/03 7,518 2003/04 8,898 2004/05 10,188 2005/06 10,680 2006/07 11,078 The community colleges have become a critical linchpin in Maine's educational continuum-a starting place for the growing number of Maine people who view higher education as a necessity and a vital source of skilled workers for Maine's evolving industries. Ninety-five percent of MCCS graduates are placed in jobs or continue their education after graduating from one of the System's seven colleges. Of those who enter the workforce, 96 percent find jobs in Maine. While the MCCS budget request is for one line item (All Other), it consists of 63% Personal Services, 35% All Other and 2% Capital. The increases in Personal Services reflect negotiated salary increases, health care costs and other benefits. The capital budget is relatively flat. The MCCS budget request was based on the current rate of \$78 per credit hour, which is above the national average. The Maine Community College System Board of Trustees requested a 6% increase in FY08 and a 6% increase in FY09.

Initiative:

Provides funding for the costs of collective bargaining agreements that were previously transferred from the General Fund Salary Plan in fiscal years 2005-06 and 2006-07 in Public Law 2005, chapter 386, Part Q.

General Fund

2007-08 \$1,583,959 2008-09 \$1,583,959

Justification:

Provides funding for the costs of collective bargaining agreements that were originally transferred from the General Fund Salary Plan in fiscal years 2005-06 and 2006-07 in Public Law 2005, chapter 386, Part Q.

Initiative:

Provides funding based on the Revenue Forecasting Committee March 2006 report on racino revenue.

Other Special Revenue Funds

2007-08

2008-09

\$9,599

\$124,681

Justification:

Provides funding based on the Revenue Forecasting Committee March 2006 report on racino revenue.

Initiative:

Provides funding for ongoing operational costs.

2007-08

2008-09

General Fund

\$2,796,517

\$5,728,425

Justification:

Provides funding for ongoing operational costs.

Initiative:

Provides funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.

2007-08

2008-09

Other Special Revenue Funds

\$105,772

\$150,744

Justification:

Adjusts funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.

University of Maine System, Board of Trustees of the

| | | Actual | Current | <u>Budgeted</u> | Budgeted |
|--|-------|-------------|-------------|-----------------|-----------------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Department Summary - All Funds | | | | | |
| All Other | | 184,429,725 | 192,274,177 | 198,272,347 | 203,982,455 |
| | Total | 184,429,725 | 192,274,177 | 198,272,347 | 203,982,455 |
| Department Summary - GENERAL FUND | | | | | |
| All Other | | 183,221,418 | 190,596,418 | 196,971,418 | 202,361,418 |
| | Total | 183,221,418 | 190,596,418 | 196,971,418 | 202,361,418 |
| Department Summary - FEDERAL EXPENDITURES FUND | | | | | |
| All Other | | 253,218 | 607,571 | | |
| | Total | 253,218 | 607,571 | 0 | 0 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | _ | 955,089 | 1,070,188 | 1,300,929 | 1,621,037 |
| | Total | 955,089 | 1,070,188 | 1,300,929 | 1,621,037 |

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983

What the Budget purchases:

Casco Bay Estuary Project is a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human uses encompassing 985 miles; all or part of 41 municipalities from Bethel to the Bay; and 3% of the land area of Maine but 25% of the population.

| | | Actual | Current | Budgeted | Budgeted |
|--|-------|----------|---------|----------|----------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Program Summary - GENERAL FUND | | | | | |
| All Other | | 35,000 | 35,000 | 35,000 | 35,000 |
| | Total | 35,000 | 35,000 | 35,000 | 35,000 |
| | | | • | * | |
| | | | | 2007-08 | 2008-09 |
| Initiative: NONE | • | | | | |
| | | Actual | Current | Budgeted | Budgeted |
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - GENERAL FUND | | <i>2</i> | | | |
| All Other | | 35,000 | 35,000 | 35,000 | 35,000 |
| | Total | 35,000 | 35,000 | 35,000 | 35,000 |

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

0983 Casco Bay Estuary Project - University of Southern Maine

Initiative:

BASELINE BUDGET

General Fund

<u> 2007-08</u>

2008-09

\$35,000

\$35,000

Justification:

Provides funds for a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human usage. This area encompasses 41 municipalities from Bethel to the Bay; and 3% of the land area of Maine but 25% of the population.

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

What the Budget purchases:

Provides funds for the first of an estimated 15 years of debt service payments on \$25,000,000 of university bonds which were issued in fiscal year 2000-01 for capital improvements to support research and development in the University of Maine System.

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | Budgeted 2008-09 |
|--|-------|--------------------------|---------------------------|----------------------------|---------------------|
| Program Summary - GENERAL FUND | | 2005-00 | 2550-07 | 2001-00 | |
| All Other | | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| | Total | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| | | | | | |
| | | | | 2007-08 | 2008-09 |
| Initiative: NONE | | | | | |
| | | Actual | Current | Budgeted | Budgeted |
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - GENERAL FUND | | | | | |
| All Other | • | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| | Total | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

0902 Debt Service - University of Maine System

Initiative:

BASELINE BUDGET

General Fund

2007-08

2008-09

\$2,500,000

\$2,500,000

Justification:

Provides funds for an estimated 15 years of debt service payments on \$25,000,000 of university bonds issued in fiscal year 2000-01 for capital improvements to support research and development in the University of Maine System.

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

What the Budget purchases:

Through its 7 universities, the University of Maine System carries out the tripartite mission of teaching, research, and public service. The Educational and General Activities program provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, university sponsored research and services through cooperative extension and other activities. It also provides administrative support and support services to students and employees.

| Total 188,486,416 176,261,418 175,236,418 180,236,418 176,236,418 175,236,418 180,23 | •. | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | Budgeted 2007-08 | <u>Budgeted</u> 2008-09 |
|--|---|---------------|---|---------------------------|---------------------|----------------------------|
| Total 188,488,418 175,261,418 176,236,418 175,261,418 175,261,418 175,236,418 184,526, Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other | Program Summary - GENERAL FUND | • | | | | |
| Program Summary - FEDERAL EXPENDITURES FUND 253,216 607,571 | All Other | | 168,486,418 | 175,261,418 | 175,236,418 | 175,236,418 |
| All Other | • | Total | 168,486,418 | 175,261,418 | 175,236,418 | 175,236,418 |
| All Other | Program Summary - FEDERAL EXPENDITURES FUND | | • | | | |
| Total 253,218 607,571 | All Other | | 253 248 | 607 574 | 607 674 | £07 £74 |
| All Other 550,000 550, | | Total | | | <u> </u> | 607,571 |
| All Other | | , | 200,210 | | 007,077 | 001,371 |
| Total | | | | • | • | |
| 2007-08 2008 | All Other | | 550,000 | 550,000 | 550,000 | 550,000 |
| Provides funding for salaries, wages and related benefits including a market-based compensation adjustment in fiscal year 2008-09. GENERAL FUND | | Total | 550,000 | 550,000 | 550,000 | 550,000 |
| Provides funding for salaries, wages and related benefits including a market-based compensation adjustment in fiscal year 2008-09. GENERAL FUND | | | | | | |
| ## State Sta | | | - | | 2007-08 | 2008-09 |
| All Other | in fiscal year 2008-09. | cluding a mar | ket-based compensa | tion adjustment | | |
| Total 5,000,000 9,390,0 | | | | • | | |
| 2007-08 2008 | All Other | | | _ | 5,000,000 | 9,390,000 |
| Reduces funding for the Workforce Innovation Regional Economic Development federal grant since the Department of Labor is the fiscal agent for the State and administers all federal funds for this program. FEDERAL EXPENDITURES FUND | | | | Total | 5,000,000 | 9,390,000 |
| Pepartment of Labor is the fiscal agent for the State and administers all federal funds for this program. | | | | | 2007-08 | 2008-09 |
| FEDERAL EXPENDITURES FUND All Other Actual Current Budgeted Budgeted 2005-06 2006-07 2007-08 2008- Revised Program Summary - GENERAL FUND All Other 168,486,418 175,261,418 180,236,418 184,626,4 Total 168,486,418 175,261,418 180,236,418 184,626,4 Total 168,486,418 175,261,418 180,236,418 184,626,4 Evised Program Summary - FEDERAL EXPENDITURES FUND All Other 253,218 607,571 0 Evised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 550,000 550,000 550,000 550,000 550,000 | nitiative: Reduces funding for the Workforce Innovation Regional Department of Labor is the fiscal agent for the State and ad- | Economic De | evelopment federal g ederal funds for this p | rant since the rogram. | | |
| All Other | | | | • | | |
| Actual Current Budgeted Budgeted 2005-06 2006-07 2007-08 2008-09 2005-06 2006-07 2007-08 2008-09 2005-06 2006-07 2007-08 2008-09 2008- | | | • | | (607,571) | (607,571) |
| 2005-06 2006-07 2007-08 2008- evised Program Summary - GENERAL FUND All Other 168,486,418 175,261,418 180,236,418 184,626,4 Total 168,486,418 175,261,418 180,236,418 184,626,4 evised Program Summary - FEDERAL EXPENDITURES FUND All Other 253,218 607,571 Total 253,218 607,571 0 evised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 550,000 550,000 550,000 550,000 | | · • | | Total | (607,571) | (607,571) |
| All Other 168,486,418 175,261,418 180,236,418 184,626,4 Total 168,486,418 175,261,418 180,236,418 184,626,4 Program Summary - FEDERAL EXPENDITURES FUND All Other 253,218 607,571 Total 253,218 607,571 0 Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 550,000 550,000 550,000 550,000 550,000 | | | Actual | Current | Budgeted | Budgeted |
| All Other 168,486,418 175,261,418 180,236,418 184,626,4 Total 168,486,418 175,261,418 180,236,418 184,626,4 evised Program Summary - FEDERAL EXPENDITURES FUND All Other 253,218 607,571 Total 253,218 607,571 0 evised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 550,000 550,000 550,000 550,000 550,000 | | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Total 168,486,418 175,261,418 180,236,418 184,626,4 evised Program Summary - FEDERAL EXPENDITURES FUND All Other 253,218 607,571 Total 253,218 607,571 0 evised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 550,000 550,000 550,000 550,000 | evised Program Summary - GENERAL FUND | | • | | | |
| evised Program Summary - FEDERAL EXPENDITURES FUND All Other 253,218 607,571 Total 253,218 607,571 0 evised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 550,000 550,000 550,000 550,000 | All Other | | 168,486,418 | 175,261,418 | 180,236,418 | 184,626,418 |
| All Other 253,218 607,571 Total 253,218 607,571 0 evised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 550,000 550,000 550,000 550,000 | • | Total | 168,486,418 | 175,261,418 | 180,236,418 | 184,626,418 |
| Total 253,218 607,571 0 Proised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 550,000 550,000 550,000 550,000 | evised Program Summary - FEDERAL EXPENDITURES FUND | | | | | |
| All Other 550,000 550,000 550,000 550,000 550,000 | All Other | | 253,218 | 607,571 | | |
| All Other 550,000 550,000 550,000 550,000 | | Total | 253,218 | 607,571 | Đ | 0 |
| 300,000 300,000 300,000 | evised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| | All Other | | 550,000 | 550,000 | 550,000 | 550,000 |
| , | | Total | | 550,000 | 550,000 | 550,000 |

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

0031 Educational and General Activities - UMS

Initiative:

BASELINE BUDGET

| | <u>2007-08</u> | <u>2008-09</u> |
|-----------------------------|----------------|----------------|
| General Fund | \$175,236,418 | \$175,236,418 |
| Federal Expenditures Fund | \$607,571 | \$607,571 |
| Other Special Revenue Funds | \$550,000 | \$550,000 |

Justification:

Provides for undergraduate, graduate, and professional educational programs, non-credit courses, University sponsored research, services through cooperative extension and other activities, and administrative support and support services to students and employees at seven Universities and various distance education locations.

Initiative:

Provides funding for salaries, wages and related benefits including a market-based compensation adjustment in fiscal year 2008-09.

| · | <u>2007-08</u> | <u>2008-09</u> |
|--------------|----------------|----------------|
| General Fund | \$5,000,000 | \$9,390,000 |

Justification:

Provides funding for salaries, wages and related benefits including a market-based compensation adjustment in fiscal year 2008-09.

Initiative:

Reduces funding for the Workforce Innovation Regional Economic Development federal grant since the Department of Labor is the fiscal agent for the State and administers all federal funds for this program.

| • | <u>2007-08</u> | <u>2008-09</u> |
|---------------------------|----------------|----------------|
| Federal Expenditures Fund | \$(607,571) | \$(607,571) |

Justification:

The allocation to the University of Maine System is not needed since the Department of Labor is the fiscal agent for the state and administers funds to the subrecipients of this grant.

MAINE ECONOMIC IMPROVEMENT FUND 0986

What the Budget purchases:

In 1997, the Maine Legislature established the Maine Economic improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries, and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its University System, one that is helping accelerate and facilitate a stronger, healthier, and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

| rogram Summary - GENERAL FUND | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | Budgeted 2007-08 | Budgeted 2008-09 |
|---|-----------------------------------|--------------------------|---------------------------|-----------------------|-----------------------|
| All Other | | 12,200,000 | 12,800,000 | 12,200,000 | 12,200,000 |
| | Total | 12,200,000 | 12,800,000 | 12,200,000 | 12,200,000 |
| itiative: Provides funding for research and de | velopment to increase graduate f | ellowshins enhance | the respect | 2007-08 | 2008-09 |
| experience and support faculty in ge scholarship. | enerating grants that will expand | and support their | research and | | |
| experience and support faculty in ge | enerating grants that will expand | and support their | research and | | |
| experience and support faculty in ge scholarship. | enerating grants that will expand | and support their | research and | 2,000,000 | 3,000,000 |
| experience and support faculty in go scholarship. GENERAL FUND | enerating grants that will expand | and support their | research and | 2,000,000 | 3,000,000 |
| experience and support faculty in go scholarship. GENERAL FUND | enerating grants that will expand | and support their | research and | | |
| experience and support faculty in go scholarship. GENERAL FUND | enerating grants that will expand | and support their | research and | 2,000,000 | 3,000,000 |
| experience and support faculty in go scholarship. GENERAL FUND | enerating grants that will expand | and support their | Total Current | 2,000,000 Budgeted | 3,000,000 Budgeted |
| experience and support faculty in general scholarship. GENERAL FUND All Other | enerating grants that will expand | and support their | Total Current | 2,000,000 Budgeted | 3,000,000 Budgeted |

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

0986 Maine Economic Improvement Fund

Initiative:

BASELINE BUDGET

General Fund

2007-08

2008-09

\$12,200,000

\$12,200,000

Justification:

Provides funding to help match and increase federal and private investment in university-based research in seven key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

Initiative:

Provides funding for research and development to increase graduate fellowships, enhance the research experience and support faculty in generating grants that will expand and support their research and scholarship.

General Fund

 $\underline{2007\text{-}08}$

2008-09

\$2,000,000

\$3,000,000

Justification:

In 1997, the Maine Legislature established the Maine Economic Improvement Fund to help increase federal and private investment in university based research. In addition, a number of bond referendums focused on research and development were approved by Maine voters. Total grants and contracts revenue to the University of Maine System was \$140 million in 2005. Of that total, \$41 million was leveraged using \$10 million in MEIF funds from the state. Over 700 jobs have been created or supported with these funds. A report from the Maine Office of Innovation, part of the Department of Economic and Community Development, states that the economic returns from R&D are accelerating. Since 2003, Maine's research and development institutions have applied for 43 patents, signed 155 licenses and spun-off 13 new business ventures. Maine's investment in R&D has "increased the level of innovation and innovation based economic development in the state," according to the report.

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

What the Budget purchases:

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System. These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from the University of Maine System registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

| | | Actual | Current | Budgeted | Budgeted |
|---|-------------|------------------------|----------|-----------|-----------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| gram Summary - OTHER SPECIAL REVENUE FUNDS | | 2003-00 | 2000-07 | 2007-06 | 2000-03 |
| All Other | | 405,089 | 520,188 | 520,188 | 520,188 |
| | Total | 405,089 | 520,188 | 520,188 | 520,188 |
| | | | 020,100 | . 520,100 | 320,160 |
| | | | | | |
| ative: Adjusts funding based on the Revenue Forecasting Committee | March 2006 | ranad an maine muar | | 2007-08 | 2008-09 |
| | | eport on racino rever | iue. | | |
| OTHER SPECIAL REVENUE FUNDS All Other | | | | | |
| | | • | <u></u> | 19,198 | 249,362 |
| | | | Total | 19,198 | 249,362 |
| | | | | 2007-08 | 2008-09 |
| ative: Adjusts funding based on the Revenue Forecasting Committee | December 20 | 006 report on racino r | evenue. | . 220, 40 | |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | | | 211,543 | 301,487 |
| | | | Total | 211,543 | 301,487 |
| | • | A =41 | * | | |
| | | Actual | Current | Budgeted | Budgeted |
| sed Program Summary - OTHER SPECIAL REVENUE FUNDS | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| | | | | | |
| All Other | | 405,089 | 520,188 | 750,929 | 1,071,037 |
| | Total | 405,089 | | | |

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

Z011 University of Maine Scholarship Fund

Initiative:

BASELINE BUDGET

2007-0

2008-09

Other Special Revenue Funds

Other Special Revenue Funds

\$520,188

\$520,188

Justification:

Provides funding from slot machine revenue and license plate registrations for need-based scholarships for Maine residents attending University of Maine System institutions.

Initiative:

Adjusts funding based on the Revenue Forecasting Committee March 2006 report on racino revenue.

2007-0

2008-09

\$19,198

\$249,362

Justification:

Adjusts funding based on the Revenue Forecasting Committee March 2006 report on racino revenue.

Initiative:

Justification:

Adjusts funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.

2008-09

2007-08 \$211,543

\$301,487

Other Special Revenue Funds

Adjusts funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.

| | | <u>Actual</u> | Current | <u>Budgeted</u> | Budgeted |
|--|-------|---------------|-----------|-----------------|-----------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Department Summary - All Funds | • | | | | |
| Positions - LEGISLATIVE COUNT | | 9.000 | 9.000 | 9.000 | 9.000 |
| Personal Services | | 646,577 | 663,719 | 713,303 | 732,928 |
| All Other | | 965,840 | 960,984 | 963,716 | 963,716 |
| | Total | 1,612,417 | 1,624,703 | 1,677,019 | 1,696,644 |
| Department Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 6.000 | 6.000 | 6.000 | 6.000 |
| Personal Services | | 425,449 | 430,189 | 473,925 | 486,773 |
| All Other | | 343,220 | 327,272 | 330,004 | 330,004 |
| • | Total | 768,669 | 757,461 | 803,929 | 816,777 |
| Department Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | | 221,128 | 233,530 | 239,378 | 246,155 |
| All Other | | 521,237 | 531,544 | 531,544 | 531,544 |
| | Total | 742,365 | 765,074 | 770,922 | 777,699 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | 101,383 | 102,168 | 102,168 | 102,168 |
| | Total | 101,383 | 102,168 | 102,168 | 102,168 |

ARTS - ADMINISTRATION 0178

What the Budget purchases:

Provides leadership and support to develop, strengthen, and extend the State's cultural resources and access for all of Maine's citizens.

| | | <u>Actual</u> | Current | Budgeted | Budgeted |
|---|------------------------------------|--|-----------------------------------|-------------------------------|-------------------------------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| ram Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 6.000 | 6.000 | 6.000 | 6.000 |
| Personal Services | | 425,449 | 430,189 | 473,925 | 486,773 |
| All Other | | 343,220 | 327,272 | 327,272 | 327,272 |
| · | Total | 768,669 | 757,461 | 801,197 | 814,045 |
| | | . " | | 2007-08 | 2008-09 |
| ative: Adjusts funding for the same level of 2007-08 and 2008-09 Office of Information personnel services, server support an | mation Technology rates. Categorie | cations services at the es of service include | ne fiscal year direct billed | | |
| 2007-08 and 2008-09 Office of Infor- personnel services, server support, an | mation Technology rates. Categorie | cations services at the of service include | ne fiscal year direct billed | | |
| 2007-08 and 2008-09 Office of Inform | mation Technology rates. Categorie | cations services at the sof service include | ne fiscal year e direct billed | 0.720 | 0.700 |
| 2007-08 and 2008-09 Office of Information personnel services, server support, an GENERAL FUND | mation Technology rates. Categorie | cations services at the categories of service included | direct billed | 2,732 | 2,732 |
| 2007-08 and 2008-09 Office of Information personnel services, server support, an GENERAL FUND | mation Technology rates. Categorie | cations services at the categories of service include | ne fiscal year e direct billed | 2,732 • 2,732 | 2,732 2,732 |
| 2007-08 and 2008-09 Office of Information personnel services, server support, an GENERAL FUND | mation Technology rates. Categorie | cations services at the cations service include include include include Actual | direct billed | | 2,732 |
| 2007-08 and 2008-09 Office of Information personnel services, server support, an GENERAL FUND | mation Technology rates. Categorie | es of service include | Total | . 2,732 | |
| 2007-08 and 2008-09 Office of Information personnel services, server support, an GENERAL FUND | mation Technology rates. Categorie | es of service include | Total Current | 2,732 | 2,732 Budgeted |
| 2007-08 and 2008-09 Office of Information personnel services, server support, an GENERAL FUND All Other | mation Technology rates. Categorie | es of service include | Total Current | 2,732 | 2,732 Budgeted |
| 2007-08 and 2008-09 Office of Information personnel services, server support, an GENERAL FUND All Other | mation Technology rates. Categorie | Actual 2005-06 | Total Current 2006-07 | 2,732 <u>Budgeted</u> 2007-08 | 2,732 Budgeted 2008-09 |
| 2007-08 and 2008-09 Office of Information personnel services, server support, an GENERAL FUND All Other Seed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT | mation Technology rates. Categorie | Actual 2005-06 | Total Current 2006-07 | 2,732 <u>Budgeted</u> 2007-08 | 2,732 <u>Budgeted</u> 2008-09 |

MAINE ARTS COMMISSION

General Fund

0178 Arts - Administration

Initiative:

BASELINE BUDGET

2007-08

2008-09

\$801,197

\$814,045

Justification:

The Maine Arts Commission was established by the Legislature in 1966 to "encourage and stimulate public interest and participation in the cultural heritage and programs for our state and to expand the state's cultural resources." In 1996, the Commission refocused its programs and targeted resources to broad theme areas such as the connection between the arts, cultural heritage and tourism and the role the arts play in the economic revitalization of our communities. Agency programs now promote collaborations within the arts field and among government and non-government agencies, provide improved information on resources available for the arts, and give greater emphasis to helping local arts organizations strengthen themselves. This program provides key administrative support not only to Maine Arts Commission programs but also provides advice the assistance to cultural organizations throughout Maine. These organizations deliver services and programs and also make a significant contribution to Maine's economy. According to Non-Profit Cultural Organizations in the New England Economy. . Maine had a total economic impact of \$113 million for not-for-profit cultural organizations statewide. .Maine attracted \$25 million in audience spending through meals, travel, lodging and incidental expenses other than ticket sales. .8,095 creative workers were identified in Maine. .Maine's creative job growth rate is at 9%, while New England's average is at 8%. .Nonprofit cultural organizations in Maine increased their spending by 4.5% and their revenue by 9.6%. .1,113 nonprofit cultural organizations were identified in Maine. .Of the six New England states, Maine ranked third in spending and revenue growth rates. This study is currently being updated.

Initiative:

Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

 General Fund
 2007-08
 2008-09

 \$2,732
 \$2,732

Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of direct billed personnel services, server support, and shared platforms based on established FY 08-09 rate schedules. Incremental costs reflect the fully burdened rate of personnel, including all indirect costs of employees such as training, tools, telephones, PCs, etc. as well as business continuity and disaster recovery for server and shared platform environments.

ARTS - GENERAL GRANTS PROGRAM 0177

What the Budget purchases:

Provision of funding to carry out community, school, or organizational projects in the arts.

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | Budgeted 2007-08 | Budgeted 2008-09 |
|---|-------|--------------------------|---------------------------|---------------------|---------------------|
| Program Summary - FEDERAL EXPENDITURES FUND | | * ** | 200001 | | 2000-03 |
| All Other | | 348,343 | 357,051 | 357,051 | 357,051 |
| | Total | 348,343 | 357,051 | 357,051 | 357,051. |
| | | | | | |
| Initiative: NONE | | | | 2007-08 | 2008-09 |
| maddye. WONL | | | | | |
| | | Actual | Current | Budgeted | Budgeted |
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | | |
| All Other | | 348,343 | 357,051 | 357,051 | 357,051 |
| | Total | 348,343 | 357,051 | 357,051 | 357,051 |

MAINE ARTS COMMISSION

0177 Arts - General Grants Program

Federal Expenditures Fund

Initiative:

BASELINE BUDGET

2007-08

2008-09

\$357,051

\$357,051

Justification:

The Maine Arts Commission receives federal money to support the following programs: Traditional Arts Apprenticeship Program Discovery Research projects Arts in Education Arts in Underserved Communities Challenge American American Masterpieces

ARTS - SPONSORED PROGRAM 0176

What the Budget purchases:

Issue grants to carry out community, school, or organizational projects in the arts.

| | | Actual | Current | Budgeted | Budgeted |
|--|-------|---------|---------|----------|----------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Program Summary - FEDERAL EXPENDITURES FUND | - | 2000 00 | 2000-07 | 2001-08 | 2008-09 |
| Positions - LEGISLATIVE COUNT | | | | | |
| | | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | * . | 221,128 | 233,530 | 239,378 | 246,155 |
| All Other | | 172,894 | 174,493 | 174,493 | 174,493 |
| | Total | 394,022 | 408,023 | 413,871 | 420,648 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | · | 101,383 | 102,168 | 102,168 | 102,168 |
| | Total | 101,383 | 102,168 | 102,168 | 102,168 |
| | | | | | |
| | | | | 2007-08 | 2008-09 |
| initiative: NONE | | | | | |
| | | Actual | Current | Budgeted | Budgeted |
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | - | | | |
| Positions - LEGISLATIVE COUNT | • | 3.000 | 3.000 | 3.000 | 3.000 |
| Personal Services | | 221,128 | 233,530 | 239,378 | 246,155 |
| All Other | | 172,894 | 174,493 | 174,493 | 174,493 |
| | Total | 394,022 | 408,023 | 413,871 | 420,648 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUND | s | | | | |
| All Other | | 101,383 | 102,168 | 102,168 | 102,168 |
| | Total | 101,383 | 102,168 | 102,168 | 102,168 |

MAINE ARTS COMMISSION

0176 Arts - Sponsored Program

Initiative:

BASELINE BUDGET

| | <u>2007-08</u> | <u>2008-09</u> |
|-----------------------------|----------------|----------------|
| Federal Expenditures Fund | \$413,871 | \$420,648 |
| Other Special Revenue Funds | \$102,168 | \$102,168 |

Justification:

Maine Arts Commission Arts Sponsored Programs support the following program and also one time special grants: The Percent for Art law was enacted in 1979 to provide funds for the acquisition of new works of art for newly constructed or renovated state-funded buildings, including public schools, Community colleges and University of Maine facilities, and all state buildings. Under the law, and amount equal to one percent of the construction budget is set aside to purchase original works of art for these buildings.

Cultural Affairs Council, Maine State

| | | Actual | Current | Budgeted | Budgeted |
|--|-------|---------|---------|-----------------|----------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Department Summary - All Funds | | | | | |
| All Other | | 158,829 | 560,424 | 160,424 | 160,424 |
| | Total | 158,829 | 560,424 | 160,424 | 160,424 |
| Department Summary - GENERAL FUND | | | | | |
| All Other | | 95,000 | 495,000 | 95,000 | 95,000 |
| | Total | 95,000 | 495,000 | 95,000 | 95,000 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | | | | • | |
| All Other | | 63,829 | 65,424 | 65,424 | 65,424 |
| | Total | 63,829 | 65,424 | 65,424 | 65,424 |

NEW CENTURY PROGRAM FUND 0904

What the Budget purchases:

Provides leadership to achieve statewide cultural planning and development.

| | | <u>Actual</u> | Current | Budgeted | Budgeted |
|---|---------|---------------|---------|----------|----------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Program Summary - GENERAL FUND | | | | | |
| All Other | <u></u> | 95,000 | 495,000 | 95,000 | 95,000 |
| | Total | 95,000 | 495,000 | 95,000 | 95,000 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | ٠ | |
| All Other | - | 63,829 | 65,424 | 65,424 | 65,424 |
| | Total | 63,829 | 65,424 | 65,424 | 65,424 |
| | | | | | |
| | | | | 2007-08 | 2008-09 |
| initiative: NONE | | | | | |
| • | | Actual | Current | Budgeted | Budgeted |
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - GENERAL FUND | | | | | |
| All Other | | 95,000 | 495,000 | 95,000 | 95,000 |
| • | Total | 95,000 | 495,000 | 95,000 | 95,000 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | 63,829 | 65,424 | 65,424 | 65,424 |
| | Total | 63,829 | 65,424 | 65,424 | - 65,424 |
| | | | | | |

MAINE STATE CULTURAL AFFAIRS COUNCIL

0904 New Century Program Fund

Initiative:

BASELINE BUDGET

| | <u>2007-08</u> | <u>2008-09</u> |
|-----------------------------|----------------|----------------|
| General Fund | \$95,000 | \$95,000 |
| Other Special Revenue Funds | \$65,424 | \$65,424 |

Justification:

The Maine Cultural Affairs Council represents seven statewide cultural, archival, and historical agencies. The objective of their coordination effort is to secure funding for the "New Century Community Program," to distribute this to the agencies and thus provide support to projects in local communities.

Historic Preservation Commission, Maine

| 2005-06 | 2006-07 | | |
|-----------|---|---|--|
| | | 2007-08 | 2008-09 |
| | | | |
| 12.000 | 12.000 | 12.000 | 12.000 |
| 6.731 | 6.731 | 6.731 | 6.731 |
| 1,094,004 | 1,128,847 | 1,165,576 | 1,193,387 |
| 499,052 | 505,842 | 508,318 | 508,708 |
| 1,593,056 | 1,634,689 | 1,673,894 | 1,702,095 |
| | | | |
| 3.000 | 3.000 | 3.000 | 3.000 |
| 252,251 | 252,381 | 265,760 | 271,847 |
| 51,982 | 44,667 | 47,143 | 47,533 |
| 304,233 | 297,048 | 312,903 | 319,380 |
| | | | |
| 5.000 | 5.000 | 5.000 | 5.000 |
| 374,859 | 388,919 | 384,609 | 390,994 |
| 326,465 | 337,555 | 337,555 | 337,555 |
| 701,324 | 726,474 | 722,164 | 728,549 |
| | | | |
| 4.000 | 4.000 | 4.000 | 4.000 |
| 6.731 | 6.731 | 6.731 | 6.731 |
| 466,894 | 487,547 | 515,207 | 530,546 |
| 120,605 | 123,620 | 123,620 | 123,620 |
| 587,499 | 611,167 | 638,827 | 654,166 |
| | 1,593,056 3,000 252,251 51,982 304,233 5,000 374,859 326,465 701,324 4,000 6,731 466,894 120,605 | 1,593,056 1,634,689 3,000 3,000 252,251 252,381 51,982 44,667 304,233 297,048 5,000 5,000 374,859 388,919 326,465 337,555 701,324 726,474 4,000 4,000 6,731 6,731 466,894 487,547 120,605 123,620 | 1,593,056 1,634,689 1,673,894 3,000 3,000 3,000 252,251 252,381 265,760 51,982 44,667 47,143 304,233 297,048 312,903 5,000 5,000 5,000 374,859 388,919 384,609 326,465 337,555 337,555 701,324 726,474 722,164 4,000 4,000 4,000 6,731 6,731 6,731 466,894 487,547 515,207 120,605 123,620 123,620 |

HISTORIC PRESERVATION COMMISSION 0036

What the Budget purchases:

Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax Credit. Assist municipalities in development of growth management plans. Assist municipalities seeking certified local government status from the Department of the Interior. Review construction projects for their effect upon historic and archaeological resources. Nominate buildings, sites and districts to the National Register of Historic Places.

| | | Actual | Current | Budgeted | Budgete |
|--|-----------------|---|---|--|---|
| Gram Summany , GENERAL EURID | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| gram Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 3.000 | 3.000 | 3,000 | 3.000 |
| Personal Services | | 252,251 | 252,381 | 265,760 | 271,847 |
| All Other | | 51,982 | 44,667 | 44,667 | 44,667 |
| | Total | 304,233 | 297,048 | 310,427 | 316,514 |
| gram Summary - FEDERAL EXPENDITURES FUND | | • | | | |
| Positions - LEGISLATIVE COUNT | | 5.000 | 5.000 | 5.000 | 5.000 |
| Personal Services | | 374,859 | 388,919 | 384,609 | 390,994 |
| All Other | | 326,465 | 337,555 | 337,555 | 337,555 |
| | Total | 701,324 | 726,474 | 722,164 | 728,549 |
| gram Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| Positions - LEGISLATIVE COUNT | | 4.000 | 4.000 | 4,000 | |
| Positions - FTE COUNT | | 6.731 | 6.731 | | 4.900 |
| Personal Services | | 466,894 | 487,547 | 6.731 | 6.731 |
| All Other | | 120,605 | 123,620 | 515,207 123,620 | 530,546 |
| | | .20,000 | 120,020 | 123,020 | 123,620 |
| | Total | 587,499 | 611,167 | 638,827 | 654,166 |
| | | | | | |
| | | | | | |
| iative: Adjusts funding for the same level of information technology 2007-08 and 2008-09 Office of information Technology personnel services, server support, and shared platforms | v rates. Catego | olications services at the | ne fiscal year direct billed | 2007-08 | 2008-01 |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND | v rates. Catego | plications services at the | ne fiscal year direct billed | 2007-08 | 2008-01 |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms | v rates. Catego | plications services at the price of service include | ne fiscal year direct billed | 2007-08 2,476 | 2008-0 9 |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND | v rates. Catego | plications services at the ries of service include | ne fiscal year direct billed Total | | |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND | v rates. Catego | ries of service include | direct billed Total | 2,476 2,476 | 2,866 |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND | v rates. Catego | ries of service include | Total Current | 2,476 2,476 <u>Budgeted</u> | 2,866 2,866 Budgetes |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND All Other | v rates. Catego | ries of service include | direct billed Total | 2,476 2,476 | 2,866 |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND All Other ised Program Summary - GENERAL FUND | v rates. Catego | Actual 2005-06 | Total Current | 2,476 2,476 <u>Budgeted</u> | 2,866 2,866 <u>Budgete</u> s |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT | v rates. Catego | ries of service include | Total Current | 2,476 2,476 <u>Budgeted</u> | 2,866 2,866 <u>Budgeter</u> 2008-09 |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services | v rates. Catego | Actual 2005-06 | Total Current 2006-07 | 2,476 2,476 <u>Budgeted</u> 2007-08 | 2,866 2,866 <u>Budgeter</u> 2008-09 |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT | v rates. Catego | Actual 2005-06 | Total Current 2006-07 | 2,476 2,476 Budgeted 2007-08 | 2,866 Budgetes 2008-09 3,000 271,847 |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services | v rates. Catego | Actual 2005-06 3.000 252,251 | Total Current 2006-07 3.000 252,381 | 2,476 2,476 <u>Budgeted</u> 2007-08 3,000 265,760 | 2,866 Budgeted |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services | y rates. Catego | Actual 2005-06 3.000 252,251 51,982 | Total Current 2006-07 3.000 252,381 44,667 | 2,476 2,476 Budgeted 2007-08 3,000 265,760 47,143 | 2,866 2,866 Budgeter 2008-09 3,000 271,847 47,533 |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other | y rates. Catego | Actual 2005-06 3.000 252,251 51,982 | Total Current 2006-07 3.000 252,381 44,667 | 2,476 2,476 Budgeted 2007-08 3,000 265,760 47,143 | 2,866 2,866 Budgetes 2008-09 3,000 271,847 47,533 319,380 |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES FUND | y rates. Catego | Actual 2005-06 3.000 252,251 51,982 304,233 | Total Current 2006-07 3.000 252,381 44,667 297,048 | 2,476 2,476 Budgeted 2007-08 3,000 265,760 47,143 312,903 | 2,866 2,866 Budgetes 2008-09 3,000 271,847 47,533 319,380 |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT | y rates. Catego | Actual 2005-06 3.000 252,251 51,982 304,233 | Total Current 2006-07 3.000 252,381 44,667 297,048 | 2,476 2,476 Budgeted 2007-08 3.000 265,760 47,143 312,903 | 2,866 2,866 Budgeter 2008-09 3,000 271,847 47,533 319,380 5,000 390,994 |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services | y rates. Catego | Actual 2005-06 3.000 252,251 51,982 304,233 5.000 374,859 | Total Current 2006-07 3.000 252,381 44,667 297,048 5.000 388,919 | 2,476 2,476 Budgeted 2007-08 3,000 265,760 47,143 312,903 5,000 384,609 | 2,866 2,866 Budgeted 2008-09 3,000 271,847 47,533 319,380 5,000 390,994 337,555 |
| 2007-08 and 2008-08 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND All Other Bised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Positions - LEGISLATIVE COUNT Personal Services All Other All Other | y rates. Catego | Actual 2005-06 3.000 252,251 51,982 .304,233 5.000 374,859 326,465 | Total Current 2006-07 3.000 252,381 44,667 297,048 5.000 388,919 337,555 | 2,476 2,476 Budgeted 2007-08 3,000 265,760 47,143 312,903 5,000 384,609 337,555 | 2,866 2,866 Budgetec 2008-09 3,000 271,847 47,533 319,380 5,000 |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - OTHER SPECIAL REVENUE FUNDS | y rates. Catego | Actual 2005-06 3.000 252,251 51,982 304,233 5.000 374,859 326,465 701,324 | Total Current 2006-07 3.000 252,381 44,667 297,048 5.000 388,919 337,555 726,474 | 2,476 2,476 Budgeted 2007-08 3.000 265,760 47,143 312,903 5.000 384,609 337,555 722,164 | 2,866 2,866 Budgetes 2008-09 3,000 271,847 47,533 319,380 5,000 390,994 337,555 728,549 |
| 2007-08 and 2008-09 Office of Information Technology personnel services, server support, and shared platforms GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other | y rates. Catego | Actual 2005-06 3.000 252,251 51,982 .304,233 5.000 374,859 326,465 | Total Current 2006-07 3.000 252,381 44,667 297,048 5.000 388,919 337,555 | 2,476 2,476 Budgeted 2007-08 3,000 265,760 47,143 312,903 5,000 384,609 337,555 | 2,866 2,866 Budgetec 2008-09 3,000 271,847 47,533 319,380 5,000 390,994 337,555 |

Historic Preservation Commission, Maine

| | | Actual 2005-06 | <u>Current</u> 2006-07 | Budgeted 2007-08 | Budgeted 2008-09 |
|---|---------------|----------------|---------------------------|---------------------|---------------------|
| Revised Program Summary - OTHER SPECIAL R | REVENUE FUNDS | • | | | |
| Personal Services | · | 466,894 | 487,547 | 515,207 | 530,546 |
| All Other | | 120,605 | 123,620 | 123,620 | 123,620 |
| | Total | 587,499 | 611,167 | 638,827 | 654,168 |

MAINE HISTORIC PRESERVATION COMMISSION

0036 Historic Preservation Commission

Initiative:

BASELINE BUDGET

| | <u>2007-08</u> | <u>2008-09</u> |
|-----------------------------|----------------|----------------|
| General Fund | \$310,427 | \$316,514 |
| Federal Expenditures Fund | \$722,164 | \$728,549 |
| Other Special Revenue Funds | \$638,827 | \$654,166 |

Justification:

The Maine Historic Preservation Commission was established by the Legislature in 1971 to identify, evaluate, and protect Maine's historic, archaeological, and architectural resources under both state and federal laws. The National Historic Preservation Act of 1966 required the Commission annually to: 1) review and comment on all federal, federally funded, and federally licensed construction; 2) nominate buildings, sites, and districts to the National Register of Historic Places; 3) assist owners of historic buildings seeking investment tax credits; 4) survey the state's historic and prehistoric resources; 5) develop a state historic preservation plan; 6) assist municipalities in becoming Certified Local Governments; 7) monitor covenants on properties restored with federal assistance; and 8) provide education by means of workshops, conferences, lectures, and publications. The State appropriation provides the required match by which Maine qualifies for its annual federal historic preservation funding from the Department of the Interior. The resulting program supplies key administrative support to the Maine Historic Preservation Commission as well as provides assistance to many individual, businesses, non-profit organizations, and governmental agencies through the state. The Commission's responsibilities include: *Project Reviews- More than 2,900 new projects reviewed last year. *National Register-total listings, 1,453; new districts, 3; new individual properties, 18 *Rehabilitation Tax Credits *Surveys- 2,577 buildings and 406 archaeological sites recorded last year. value: more than \$22 million in last five years *Certified Local Government Program-Working with municipal governments to form local historic preservation commissions. Currently nine Maine communities participate: Bangor, Castine, Hampden, Kennebunk, Lewiston, Saco, Topsham, and York and Portland. *Local Comprehensive Planning-Assisted 59 towns with the historic preservation component of their comprehensive plans. *Public Education-Staff lectures to more than 50 groups.

Initiative:

Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

| | <u>2007-08</u> | <u>2008-09</u> |
|--------------|----------------|----------------|
| General Fund | \$2,476 | \$2,866 |

Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of direct billed personnel services, server support, and shared platforms based on established FY 08-09 rate schedules. Incremental costs reflect the fully burdened rate of personnel, including all indirect costs of employees such as training, tools, telephones, PCs, etc. as well as business continuity and disaster recovery for server and shared platform environments.

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | Budgeted 2007-08 | Budgeted 2008-09 |
|-----------------------------------|-------|--------------------------|---------------------------|---------------------|---------------------|
| Department Summary - All Funds | | | | | |
| All Other | | 54,653 | 54,653 | 54,653 | 54,653 |
| | Total | 54,653 | 54,653 | 54,653 | 54,653 |
| Department Summary - GENERAL FUND | | | | | |
| All Other | | 54,653 | 54,653 | 54,653 | 54,653 |
| | Total | 54,653 | 54,653 | 54,653 | 54,653 |

HISTORICAL SOCIETY 0037

What the Budget purchases:

Maintains a research library of social, economic, political, and cultural history spanning 6 centuries. Maintains the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. Provides on site and outreach programs for students, documentation for schools and guides for teachers and such other related resources materials as may be available.

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | <u>Budgeted</u> 2008-09 |
|--|-------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | | |
| All Other | | 54,653 | 54,653 | 54,653 | 54,653 |
| • | Total | 54,653 | 54,653 | 54,653 | 54,653 |
| Initiative: NONE | | | | 2007-08 | 2008-09 |
| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | Budgeted 2007-08 | Budgeted |
| Revised Program Summary - GENERAL FUND | | | 2000-07 | 2007-00 | 2008-09 |
| All Other | | 54,653 | 54,653 | 54,653 | 54,653 |
| | Total | 54,653 | 54,653 | 54,653 | 54,653 |

MAINE HISTORICAL SOCIETY

0037 Historical Society

Initiative:

BASELINE BUDGET

General Fund

<u>2007-08</u>

2008-09

\$54,653

\$54,653

Justification:

Justification: State funds received by Maine Historical Society support two important functions. 1) Educational programs and outreach to K-12 schools in southern Maine, including museum, historic site, and library research activities for all age levels. 2) Administration and development of the Maine Memory Network, the statewide online digital museum and archive, made possible by the New Century Community Program, serving all Maine citizens and all Maine institutions with historical collections. Impact of Reductions: Flat funding of \$54,653 is proposed for the Maine Historical Society in the coming biennium. The reductions imposed will be charged against New Century monies for the Maine Memory Network. The Network is at a critical point in its growth and development, with current visitation far exceeding expected performance measures. While we will still be able to maintain certain aspects of the network through short-term federal grants, the loss of state investment in a proven, innovative educational and cultural resource points toward its eventual stagnation and demise.

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | Budgeted 2007-08 | <u>Budgeted</u> 2008-09 |
|-----------------------------------|-------|--------------------------|---------------------------|---------------------|----------------------------|
| Department Summary - All Funds | | | | | |
| All Other | | 67,422 | 67,422 | 67,422 | 67,422 |
| • | Total | 67,422 | 67,422 | 67,422 | 67,422 |
| Department Summary - GENERAL FUND | | · | | | |
| All Other | | 67,422 | 67,422 | 67,422 | 67,422 |
| | Total | 67,422 | 67,422 | 67,422 | 67,422 |

HUMANITIES COUNCIL 0942

What the Budget purchases:

The council uses literature, history, philosophy and other humanities disciplines to provide direct educational programs throughout Maine, for a wide range of audiences, from families, to youth at-risk, to the general public. It also provides small grants to community organizations for public humanities programming in community history, cultural fourism, family literacy and similar topics.

| Program Summary - GENERAL FUND | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | Budgeted 2008-09 |
|--|-------|--------------------------|---------------------------|----------------------------|---------------------|
| All Other | | 67,422 | 67,422 | 67,422 | 67,422 |
| | Total | 67,422 | 67,422 | 67,422 | 67,422 |
| initiative: NONE | | | | 2007-08 | 2008-09 |
| | • | Actual | Current | Budgeted | Budgeted |
| Revised Program Summary - GENERAL FUND | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| All Other | | 67,422 | 67,422 | 67,422 | 67,422 |
| | Total | 67,422 | 67,422 | 67,422 | 67,422 |

MAINE HUMANITIES COUNCIL

0942 Humanities Council

Initiative:

BASELINE BUDGET

General Fund

<u>2007-08</u>

<u>2008-09</u>

\$67,422

\$67,422

Justification:

Maine Humanities Council's state appropriation funds matching grants in rural and urban areas across Maine, for public cultural projects in community history, cultural tourism, literature and literacy, and other humanities topics. These funds represent the Council's share of the New Century Community Program. Over the past several years, budget cuts and recissions have led to a substantial reduction in the size of the Council's appropriation, yet the program continues to fund projects that bring new cultural activity to audiences that would in many cases not otherwise have access to it. Even at this reduced amount, these state funds represent a vital resource for small education-oriented organizations statewide. The Council's grants range up to \$5,000, with the average award being approximately \$800. All are matched at least 1 to 1 with private funds raised by applicant organizations, generating considerable leverage. This is one of the few sources of funds available for community educational groups, museums, schools and libraries seeking to conduct small, often intergenerational, cultural programs. The council's rolling deadlines and rapid turnaround time mean that applicants can access these funds to respond to opportunities as they arise. For many community groups, these grants represent a first-ever experience with outside funding. The council's hands-on technical assistance makes the process friendly and accessible. In addition, the process of applying and developing projects has helped local organizations achieve their community goals, while building their capacity for external fund-raising. This is the Maine Humanities Council's only state appropriation. No state funds support personnel or administrative costs, and council grants reach into many of the state's smallest communities and grassroots cultural organizations.

| · | | Actual | Current | Budgeted | Budgeted |
|--|-------|-----------|-----------|-----------|-----------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Department Summan, All Francis | | | • | | |
| Department Summary - All Funds | | | | - | |
| Positions - LEGISLATIVE COUNT | | 56.500 | 56.500 | 56.500 | 56.500 |
| Personal Services | | 3,051,853 | 3,080,203 | 3,278,005 | 3,372,642 |
| All Other | | 1,997,596 | 2,050,331 | 2,169,866 | 2,170,777 |
| Capital Expenditures | | 13,000 | | | |
| | Total | 5,062,449 | 5,130,534 | 5,447,871 | 5,543,419 |
| Department Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 43.500 | 43.500 | 43,500 | 43.500 |
| Personal Services | | 2,344,111 | 2,337,835 | 2,528,066 | 2,599,470 |
| All Other | | 1,068,242 | 1,091,068 | 1,109,123 | 1,110,034 |
| | Total | 3,412,353 | 3,428,903 | 3,637,189 | 3,709,504 |
| Department Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 13.000 | 13,000 | 13,000 | 13.000 |
| Personal Services | | 707,742 | 742,368 | 749,939 | 773,172 |
| All Other | | 618,408 | 647,191 | 592,671 | 592,671 |
| Capital Expenditures | | 13,000 | , | | 002,01 |
| | Total | 1,339,150 | 1,389,559 | 1,342,610 | 1,365,843 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | 310,946 | 312,072 | 468,072 | 468,072 |
| | Total | 310,946 | 312,072 | 468,072 | 468,072 |
| | - | | | | |

ADMINISTRATION - LIBRARY 0215

What the Budget purchases:

Coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and manages and administers Maine State Library Network.

| | | Actual | Current | Budgeted | Budgeted |
|--|---|--|--|--------------------------------|--------------------------------|
| na Summer CENEDAL FIND | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| ram Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 3,000 | 3.000 | 3,000 | 3.000 |
| Personal Services | | 262,603 | 240,165 | 247,733 | 250,909 |
| All Other | : | 53,792 | 41,613 | 41,613 | 41,613 |
| | Total | 316,395 | 281,778 | 289,346 | 292,522 |
| | | | | | |
| | | | | 2007-08 | 2008-09 |
| personnel services, server support, as | f information technology agency applic rmation Technology rates. Categorie nd shared platforms. | cations services at the sof service include | ne fiscal year direct billed | | |
| 2001-00 and 2000-09 Office of Info | rmation rechnology rates. Categorie | cations services at the sof service includes | ne fiscal year e direct billed | 18,055 | 18,966 |
| personnel services, server support, as | rmation rechnology rates. Categorie | cations services at the service included to the service included to the service included to the service included the services at the services | ne fiscal year e direct billed Total | 18,055 | . 18,966 18,966 |
| personnel services, server support, as | rmation rechnology rates. Categorie | cations services at the sof service include the services at th | e direct billed | | 18,966 |
| personnel services, server support, as | rmation rechnology rates. Categorie | is of service include | e direct billed . Total | 18,055 | |
| personnel services, server support, an GENERAL FUND All Other | rmation rechnology rates. Categorie | s of service include | Total Current | 18,055 Budgeted | 18,966 Budgeted |
| personnel services, server support, an GENERAL FUND All Other | rmation rechnology rates. Categorie | s of service include | Total Current 2006-07 | 18,055 Budgeted 2007-08 | 18,966 <u>Budgeted</u> 2008-09 |
| general Fund All Other ed Program Summary - GENERAL FUND | rmation rechnology rates. Categorie | Actual 2005-06 | Total Current 2006-07 | 18,055 <u>Budgeted</u> 2007-08 | 18,966 <u>Budgeted</u> 2008-09 |
| ed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT | rmation rechnology rates. Categorie | Actual 2005-06 | Total Current 2006-07 | 18,055 Budgeted 2007-08 | 18,966 <u>Budgeted</u> 2008-09 |

MAINE STATE LIBRARY

0215 Administration - Library

Initiative:

BASELINE BUDGET

General Fund

2007-08

<u> 2008-09</u>

\$289,346

\$292,522

Justification:

The purpose of the Library Administration Program is to provide all necessary fiscal information, control review and planning for managing the central library operation and three district offices. This program is also responsible for payroll and human resources. The Business Office at the Maine State Library also serves as the fiscal agent for all four Cultural Agencies to include functions such as processing payment vouchers, processing contract documents, preparing budget and work program documents, preparing human resources documents, preparing personnel payrolls and other fiscal activities required. Administration Program is also responsible for coordinating Internet connectivity and E-rate discounts for libraries.

Initiative:

Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

2007-08

2008-09

General Fund

\$18,055

\$18,966

Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of direct billed personnel services, server support, and shared platforms based on established FY 08-09 rate schedules. Incremental costs reflect the fully burdened rate of personnel, including all indirect costs of employees such as training, tools, telephones, PCs, etc. as well as business continuity and disaster recovery for server and shared platform environments.

LIBRARY SPECIAL ACQUISITIONS FUND 0260

What the Budget purchases:

Provides funds to the Maine State Library to purchase expensive historically significant Maine material.

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | Budgeted 2008-09 |
|--|-------|--------------------------|---------------------------|----------------------------|---------------------|
| Program Summary - GENERAL FUND | | | | | |
| Ali Other | | 475 | 475 | 475 | 475 |
| | Total | 475 | 475 | 475 | 475 |
| · | | | * | | |
| | | | | 2007-08 | 2008-09 |
| Initiative: NONE | | | | | • |
| | | Actual | Current | Budgeted | Budgeted |
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - GENERAL FUND | | | | | |
| All Other | | 475 | 475 | 475 | 475 |
| | Total | 475 | 47.5 | 475 | 475 |

MAINE STATE LIBRARY

0260 Library Special Acquisitions Fund

Initiative:

BASELINE BUDGET

 General Fund
 2007-08
 2008-09

 \$475
 \$475

Justification:

The Special Acquisition Fund at the Maine State Library is administered by the State Librarian. The purpose of the fund is to enable the State Library to acquire documents, maps, journals and other printed materials of significance to the historical heritage of Maine. One of the objectives of the Maine State Library is to maintain a comprehensive collection of materials on the historical, cultural and social development of Maine for this and future generations. The State Librarian is also required to purchase Town Histories as mandated by statue. The Special Acquisition Fund helps meet these objectives.

MAINE STATE LIBRARY 0217

What the Budget purchases:

Oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library material to Maine residents with special needs through the Special Services division; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
|--|---|---|---|---|--|
| ram Summary - GENERAL FUND | | | | | 2000 00 |
| Positions - LEGISLATIVE COUNT | | | | | |
| Personal Services | | 40.500 | 40.500 | 40.500 | 40.500 |
| All Other | • | 2,081,508 | 2,097.670 | 2,280,333 | 2,348,561 |
| | Total | 813,975 | 823,980 | 823,980 | 823,980 |
| | Total | 2,895,483 | 2,921,650 | 3,104,313 | 3,172,541 |
| ram Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 13.000 | 13.000 | 13,000 | 13.000 |
| Personal Services | • | 707,742 | 742,368 | 749,939 | 773,172 |
| All Other | | 618,408 | 647,191 | 647,191 | 647,191 |
| Capital Expenditures | - | 13,000 | | | |
| | Total | 1,339,150 | 1,389,559 | 1,397,130 | 1,420,363 |
| ram Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | 310,946 | 312,072 | 312,072 | 312,072 |
| | Total | 310,946 | 312,072 | 312,072 | 312,072 |
| | | | · | | |
| | | | | | |
| ative: Provides funding to continue services for the Maine Diservice for all of Maine's participating local libraries; thus OTHER SPECIAL REVENUE FUNDS | elivery Services. s, reducing individu | This centralizes the I al library costs. | ibrary delivery | 2007-08 | 2008-09 |
| service for all of Maine's participating local libraries; thus | elivery Services. s, reducing individu | This centralizes the I at library costs. | ibrary delivery | 2007-08 156,000 | 2008-0 156,000 |
| service for all of Maine's participating local libraries; thus OTHER SPECIAL REVENUE FUNDS | elivery Services. s, reducing individu | This centralizes the fat library costs. | ibrary delivery Total | | |
| service for all of Maine's participating local libraries; thus OTHER SPECIAL REVENUE FUNDS | elivery Services. s, reducing individu | This centralizes the fat library costs. | | 156,000 | 156,000 |
| service for all of Maine's participating local libraries; thus OTHER SPECIAL REVENUE FUNDS | s, reducing individu | al library costs. | Total | 156,000 156,000 | 156,000 |
| Service for all of Maine's participating local libraries; thus OTHER SPECIAL REVENUE FUNDS All Other ative: Eliminates funding for the Public Library Construct Jobs | s, reducing individu | al library costs. | Total | 156,000 156,000 | 156,000 156,000 |
| OTHER SPECIAL REVENUE FUNDS All Other ative: Eliminates funding for the Public Library Construct Jobs longer exists with the Institute of Museum and Library Science. | s, reducing individu | al library costs. | Total | 156,000 156,000 | 156,000 |
| OTHER SPECIAL REVENUE FUNDS All Other ative: Eliminates funding for the Public Library Construct Jobs longer exists with the Institute of Museum and Library Section 1. | s, reducing individu | al library costs. | Total | 156,000 156,000 2007-08 | 156,000 156,000 2008-0 |
| OTHER SPECIAL REVENUE FUNDS All Other ative: Eliminates funding for the Public Library Construct Jobs longer exists with the Institute of Museum and Library Section 1. | s, reducing individu | al library costs. | Total . The funding no | 156,000 156,000 2007-08 (54,520) | 156,000 156,000 2008-0 (54,520) |
| OTHER SPECIAL REVENUE FUNDS All Other ative: Eliminates funding for the Public Library Construct Jobs longer exists with the Institute of Museum and Library Sci | s, reducing individu | al library costs. e Library program. T | Total Total Total | 156,000 156,000 2007-08 (54,520) | 156,000 156,000 2008-0 (54,520) (54,520) Budgeter |
| OTHER SPECIAL REVENUE FUNDS All Other ative: Eliminates funding for the Public Library Construct Jobs longer exists with the Institute of Museum and Library Section 1. | s, reducing individu | al library costs. e Library program. T | Total Total Total Current | 156,000 156,000 2007-08 (54,520) (54,520) Budgeted | 156,000 156,000 2008-0 (54,520) (54,520) Budgete |
| OTHER SPECIAL REVENUE FUNDS All Other ative: Eliminates funding for the Public Library Construct Jobs longer exists with the Institute of Museum and Library Section 1. Section | s, reducing individu | al library costs. e Library program. T | Total Total Total Current | 156,000 156,000 2007-08 (54,520) (54,520) Budgeted | 156,000 156,000 2008-0 (54,520) (54,520) Budgeter 2008-09 |
| OTHER SPECIAL REVENUE FUNDS All Other ative: Eliminates funding for the Public Library Construct Jobs longer exists with the Institute of Museum and Library St. FEDERAL EXPENDITURES FUND All Other | s, reducing individu | al library costs. e Library program. T Actual 2005-06 | Total Total Total Current 2006-07 | 156,000 156,000 2007-08 (54,520) (54,520) Budgeted 2007-08 | 156,000 156,000 2008-0 (54,520) (54,520) Budgete: 2008-09 |
| OTHER SPECIAL REVENUE FUNDS All Other ative: Eliminates funding for the Public Library Construct Jobs longer exists with the Institute of Museum and Library Section 1. Section | s, reducing individu | e Library program. T Actual 2005-06 | Total Total Total Current 2006-07 | 156,000 156,000 2007-08 (54,520) (54,520) Budgeted 2007-08 | 156,000 156,000 2008-0 (54,520) (54,520) Budgeter 2008-09 40,500 2,348,561 |
| OTHER SPECIAL REVENUE FUNDS All Other ative: Eliminates funding for the Public Library Construct Jobs longer exists with the Institute of Museum and Library Science Federal Expenditures Fund All Other sed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services | s, reducing individu | al library costs. e Library program. T Actual 2005-06 40.500 2,081,508 | Total Total Total Current 2006-07 40.500 2,097,670 | 156,000 156,000 2007-08 (54,520) (54,520) Budgeted 2007-08 40.500 2,280,333 | 156,000 156,000 2008-09 (54,520) (54,520) Budgeter 2008-09 40,500 2,348,561 823,980 |
| OTHER SPECIAL REVENUE FUNDS All Other ative: Eliminates funding for the Public Library Construct Jobs longer exists with the Institute of Museum and Library Science Federal Expenditures Fund All Other sed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services | s, reducing individu | Actual 2005-06 40.500 2,081,508 813,975 | Total Total Current 2006-07 40.500 2,097,670 823,980 | 156,000 156,000 2007-08 (54,520) (54,520) Budgeted 2007-08 40.500 2,280,333 823,980 | 156,000 156,000 2008-09 (54,520) (54,520) Budgeter 2008-09 40,500 2,348,561 823,980 |
| OTHER SPECIAL REVENUE FUNDS All Other ative: Eliminates funding for the Public Library Construct Jobs longer exists with the Institute of Museum and Library Science of Museum and Librar | s, reducing individu | Actual 2005-06 40.500 2,081,508 813,975 | Total Total Current 2006-07 40.500 2,097,670 823,980 | 156,000 156,000 2007-08 (54,520) (54,520) Budgeted 2007-08 40.500 2,280,333 823,980 | 156,000 156,000 2008-0 (54,520) (54,520) Budgeter 2008-09 40,500 2,348,561 823,980 3,172,541 |
| OTHER SPECIAL REVENUE FUNDS All Other ative: Eliminates funding for the Public Library Construct Jobs longer exists with the Institute of Museum and Library Science FEDERAL EXPENDITURES FUND All Other sed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other | s, reducing individu | Actual 2005-06 40.500 2,081,508 813,975 2,895,483 | Total Total Total Current 2006-07 40.500 2,097,670 823,980 2,921,650 | 156,000 156,000 2007-08 (54,520) (54,520) Budgeted 2007-08 40.500 2,280,333 823,980 3,104,313 | 156,000 156,000 2008-0 9 (54,520) |

| | | <u>Actual</u> | Current | Budgeted | Budgeted |
|---|-------|---------------|-----------|-----------|-----------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Capital Expenditures | | 13,000 | | | |
| | Total | 1,339,150 | 1,389,559 | 1,342,610 | 1,365,843 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | 310,946 | 312,072 | 468,072 | 468,072 |
| | Total | 310,946 | 312,072 | 468,072 | 468,072 |

A-519 4-4

MAINE STATE LIBRARY

0217 Maine State Library

Initiative:

BASELINE BUDGET

| | <u>2007-08</u> | <u>2008-09</u> |
|-----------------------------|----------------|----------------|
| General Fund | \$3,104,313 | \$3,172,541 |
| Federal Expenditures Fund | \$1,397,130 | \$1,420,363 |
| Other Special Revenue Funds | \$312,072 | \$312,072 |

Justification:

Library Development Services facilitates the development and coordination of services and resources among all types of libraries and media centers. Its goal is to achieve equalization of access and the free exchange of library resources for all Maine people. Library Development is divided into three sections: (1) Outreach Service programs include Books By Mail, Talking Books, and Large Print Books; (2) the regional library system facilitates resource sharing and reference services for all Maine libraries through three Area Reference and Resource Centers (ARRC's), and provides consultant services to libraries; (3).Learning and Technology Services assists in the development of school library services, provides videotaped resources for instructional purposes, and prepares a consortia federal e-rate application for all schools and libraries participating in the Maine School and Library Network. Library Development Services also includes development of telecommunications technology for libraries statewide, is responsible for contractual services for the Maine School and Library Network, and for providing state-wide database licensing for all libraries, schools and home users. Library Development Services continues to administer and disseminate funds for the New Century Community Grants Program, from the Bill and Melinda Gates Foundation as well as federal funds from the Institute of Museum and Library services.

Initiative:

Provides funding to continue services for the Maine Delivery Services. This centralizes the library delivery service for all of Maine's participating local libraries, reducing individual library costs.

| | <u>2007-08</u> | <u>2008-09</u> |
|-----------------------------|----------------|----------------|
| Other Special Revenue Funds | \$156,000 | \$156,000 |

Justification:

This request will provide additional All Other allocation for the Maine Delivery Service due to rising cost and additional library participation.

Initiative:

Eliminates funding for the Public Library Construct Jobs in the Maine State Library program. The funding no longer exists with the Institute of Museum and Library Sciences.

| | | <u>2007-08</u> | <u>2008-09</u> |
|---------------------------|---|----------------|----------------|
| Federal Expenditures Fund | * | \$(54,520) | \$(54,520) |

Justification:

Eliminates funding for the Public Library Construct Jobs in the Maine State Library program. This no longer exist with the Institute of Museum and Library Sciences.

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

What the Budget purchases:

Provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

| • | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | Budgeted 2008-09 |
|--|-------|--------------------------|---------------------------|----------------------------|---------------------|
| Program Summary - GENERAL FUND | | 2003-00 | 2000-01 | 2001-00 | 2006-09 |
| All Other | | 200,000 | 225,000 | 225,000 | 225,000 |
| | Total | 200,000 | 225,000 | 225,000 | 225,000 |
| | | | | | |
| | | | | 2007-08 | 2008-09 |
| Initiative: NONE | | | | | |
| | | Actual | Current | Budgeted | Budgeted |
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - GENERAL FUND | | | | | |
| All Other | | 200,000 | 225,000 | 225,000 | 225,000 |
| | Total | 200,000 | 225,000 | 225,000 | 225,000 |

MAINE STATE LIBRARY

0185 Statewide Library Information System

Initiative:

BASELINE BUDGET

General Fund

2007-08

2008-09

\$225,000

\$225,000

Justification:

The Statewide Library Information System is the source for statewide on-line full text databases which can be used by anyone who is using a internet connected computer. The electronic databases provide library patrons with access to thousands of periodical articles from a wide variety of on-line databases.

| | | Actual | Current | Budgeted | Budgeted |
|--|-------|-----------|-----------|-----------|-----------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Department Summary - All Funds | | | | | |
| Positions - LEGISLATIVE COUNT | | 22.500 | 22.500 | 22,500 | 22,500 |
| Positions - FTE COUNT | | 0.693 | 0.693 | 0.693 | 0.693 |
| Personal Services | | 1,359,412 | 1,356,312 | 1,538,343 | 1,580,694 |
| All Other | | 558,344 | 555,133 | 904,089 | 904,449 |
| Capital Expenditures | | 100,000 | 100,000 | 300,000 | 300,000 |
| | Total | 2,017,756 | 2,011,445 | 2,742,432 | 2,785,143 |
| Department Summary - GENERAL FUND | | | | | • |
| Positions - LEGISLATIVE COUNT | | 22,500 | 22,500 | 22,500 | 22.500 |
| Positions - FTE COUNT | | 0.693 | 0.693 | 0.693 | 0.693 |
| Personal Services | | 1,359,412 | 1,356,312 | 1,477,036 | 1,515,951 |
| All Other | | 206,502 | 197,347 | 206,303 | 206,663 |
| | Total | 1,565,914 | 1,553,659 | 1,683,339 | 1,722,614 |
| Department Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Personal Services | | • | | 61,307 | 64,743 |
| All Other | | 130,348 | 130,606 | 250,606 | 250,606 |
| Capital Expenditures | | 100,000 | 100,000 | 100,000 | 100,000 |
| | Total | 230,348 | 230,606 | 411,913 | 415,349 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | 221,494 | 227,180 | 447,180 | 447,180 |
| Capital Expenditures | | | • | 200,000 | 200,000 |
| | Total | 221,494 | 227,180 | 647,180 | 647,180 |

MAINE STATE MUSEUM 0180

What the Budget purchases:

Administers and manages the Maine State Museum as the central repository of natural history and material culture for State Government and Maine citizens; conducts public education, awareness and technical assistance activities in collaboration with historical and educational institutions, state economic development agencies, and private sector support organizations, coordinate partnerships with educators at all levels in support of curricula development.

| | | Actual | Current | <u>Budgeted</u> | Budgeted |
|---|--|---|--|---|---|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| gram Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 22,500 | 22.500 | 22.500 | 22.500 |
| Positions - FTE COUNT | | 0.693 | 0.693 | 0.693 | 0.693 |
| Personal Services | | 1,359,412 | 1,356,312 | 1,477,036 | 1,515,951 |
| All Other | | 206,502 | 197,347 | 197,347 | 197,347 |
| | Total | 1,565,914 | 1,553,659 | 1,674,383 | 1,713,298 |
| gram Summary - OTHER SPECIAL REVENUE FUND | s | | | | • |
| All Other | | 159,946 | 163,942 | 163,942 | 163,942 |
| | Total | 159,946 | 163,942 | 163,942 | 163,942 |
| | | | | | |
| • | | | | | |
| | | | | 2007-08 | 2008-09 |
| ative: Adjusts funding for the same level of information 2007-08 and 2008-09 Office of information personnel services, server support, and share | Technology rates. Categori | lications services at les of service includ | the fiscal year de direct billed | 2007-08 | 2008-09 |
| 2007-08 and 2008-09 Office of information personnel services, server support, and share GENERAL FUND | Technology rates. Categori | lications services at les of service include | the fiscal year de direct billed | 2007-08 | 2008-09 |
| 2007-08 and 2008-09 Office of information personnel services, server support, and share | Technology rates. Categori | lications services at les of service includes | the fiscal year de direct billed | 2007-08 8,956 | 2008-09 9,316 |
| 2007-08 and 2008-09 Office of information personnel services, server support, and share GENERAL FUND | Technology rates. Categori | lications services at les of service includ | the fiscal year de direct billed | | |
| 2007-08 and 2008-09 Office of information personnel services, server support, and share GENERAL FUND | Technology rates. Categori | lications services at les of service includes Actual | de direct billed | 8,956 | 9,316 |
| 2007-08 and 2008-09 Office of information personnel services, server support, and share GENERAL FUND | Technology rates. Categori | ies of service includ | de direct billed Total | 8,956 8,956 | 9,316 |
| 2007-08 and 2008-09 Office of information personnel services, server support, and share GENERAL FUND | Technology rates. Categori | ies of service includ | de direct billed Total Current | 8,956 8,956 <u>Budgeted</u> | 9,316 9,316 <u>Budgeted</u> |
| 2007-08 and 2008-09 Office of information personnel services, server support, and share GENERAL FUND All Other | Technology rates. Categori | ies of service includ | de direct billed Total Current | 8,956 8,956 <u>Budgeted</u> | 9,316 9,316 <u>Budgeted</u> |
| 2007-08 and 2008-09 Office of information personnel services, server support, and share GENERAL FUND All Other | Technology rates. Categori | es of service included in the | Total Current 2006-07 | 8,956 8,956 <u>Budgeted</u> 2007-08 | 9,316 9,316 <u>Budgeted</u> 2008-09 |
| 2007-08 and 2008-09 Office of information personnel services, server support, and share GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT | Technology rates. Categori | Actual 2005-06 | Total Current 2006-07 | 8,956 8,956 <u>Budgeted</u> 2007-08 | 9,316 9,316 Budgetec 2008-09 22.500 0.693 |
| 2007-08 and 2008-09 Office of information personnel services, server support, and share GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT | Technology rates. Categori | Actual 2005-06 22.500 0.693 | Total Current 2006-07 22.500 0.693 | 8,956 8,956 Budgeted 2007-08 22,500 0,693 | 9,316 9,316 <u>Budgeted</u> 2008-09 |
| 2007-08 and 2008-09 Office of information personnel services, server support, and share GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services | Technology rates. Categori | Actual 2005-06 22.500 0.693 1,359,412 | Total Current 2006-07 22.500 0.693 1,356,312 | 8,956 8,956 <u>Budgeted</u> 2007-08 22,500 0,693 1,477,036 | 9,316 9,316 <u>Budgetec</u> 2008-09 22.500 0.693 1,515,951 206,663 |
| 2007-08 and 2008-09 Office of information personnel services, server support, and share GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services | Technology rates. Categori d platforms. | Actual 2005-06 22.500 0.693 1,359,412 206,502 | Total Current 2006-07 22,500 0,693 1,356,312 197,347 | 8,956 8,956 Budgeted 2007-08 22,500 0,693 1,477,036 206,303 | 9,316 9,316 <u>Budgeted</u> 2008-09 22.500 0.693 1,515,951 206,663 |
| 2007-08 and 2008-09 Office of information personnel services, server support, and share GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other | Technology rates. Categori d platforms. | Actual 2005-06 22.500 0.693 1,359,412 206,502 | Total Current 2006-07 22,500 0,693 1,356,312 197,347 | 8,956 8,956 Budgeted 2007-08 22,500 0,693 1,477,036 206,303 | 9,316 9,316 Budgetec 2008-09 22.500 0.693 1,515,951 206,663 1,722,614 |
| 2007-08 and 2008-09 Office of information personnel services, server support, and share GENERAL FUND All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other ised Program Summary - OTHER SPECIAL REVENU | Technology rates. Categori d platforms. | Actual 2005-06 22.500 0.693 1,359,412 206,502 1,565,914 | Total Current 2006-07 22.500 0.693 1,356,312 197,347 1,553,659 | 8,956 8,956 Budgeted 2007-08 22,500 0,693 1,477,036 206,303 1,683,339 | 9,316 9,316 <u>Budgeted</u> 2008-09 22.500 0.693 1,515,951 |

MAINE STATE MUSEUM

0180 Maine State Museum

Initiative:

BASELINE BUDGET

General Fund Other Special Revenue Funds 2007-08 \$1,674,383 \$163,942 2008-09 \$1,713,298

\$163,942

Justification:

MUSEUM ADMINISTRATION provides necessary leadership and fiscal planning for the educational and collections management activities of the museum. These activities include exhibitions, group tours and programs, loans to other institutions, collections care and research, collections acquisition, and development of educational materials. Essential activities also include scheduling of school tours for the museum, Blaine House, and State House as well as care, research, and exhibition of collections in the Cultural Building, State House, and Blaine House. MUSEUM PUBLICATION REVOLVING (Special Revenue Account) is a self-funded effort through the Museum Store to make books, mineral samples, educational materials, and Maine-related gift items available to visitors to expand and extend the museum experience. Accumulated profits fund the publication of museum books.

Initiative:

Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

General Fund

2007-08

<u>2008-09</u>

\$9,316

Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of direct billed personnel services, server support, and shared platforms based on established FY 08-09 rate schedules. Incremental costs reflect the fully burdened rate of personnel, including all indirect costs of employees such as training, tools, telephones, PCs, etc. as well as business continuity and disaster recovery for server and shared platform environments.

RESEARCH & COLLECTION - MUSEUM 0174

What the Budget purchases:

Identify, acquire, inventory, protect, preserve and make available for scientific research, study archaeological artifacts, public historical materials, and other collections of Maine's natural, prehistoric and historic cultural heritage, representing the story of Maine's environment, resources, and people, and comply with and enforce state and federal laws protecting archaeological sites and artifacts.

| | | Antoni | C | Charles to the | |
|--|---|--|--|---|--|
| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | <u>Budgeted</u> 2008-09 |
| ogram Summary - FEDERAL EXPENDITURES FUND | | 2000-00 | 2000-07 | 2007-00 | 2000-09 |
| | | | | | |
| All Other Capital Expenditures | | 130,348 | 130,606 | 130,606 | 130,606 |
| Capital Experiotiores | ******* | 100,000 | 100,000 | | |
| | Total | 230,348 | 230,606 | 130,606 | 130,606 |
| ogram Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | 61,548 | 63,238 | 63,238 | 63,238 |
| | Total | 61,548 | 63,238 | 63,238 | 63,238 |
| | | | | | |
| • | | | | 2007-08 | 2000 00 |
| tiative: Provides funding for consultants, construction, ar | ed augation of a water sub | ille is the second control | | 2007-08 | 2008-09 |
| form of private donations to the museum and will b | e deposited in this accoun | non, i ne funds will t. | come in the | | |
| OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | | | 220,000 | 220,000 |
| Capital Expenditures | | | | 200,000 | 200,000 |
| | • | | Total | 420,000 | 420,000 |
| | | | | | |
| | | | • | 2007-08 | 2008-09 |
| | | | | | |
| FEDERAL EXPENDITURES FUND | | | | | |
| FEDERAL EXPENDITURES FUND All Other | | | | 120,000 | 120,000 |
| | | | Total | 120,000 120,000 | 120,000 120,000 |
| | | | Total | | |
| All Other | uction related to federal ments. | grants allowing the | | 120,000 | 120,000 |
| Ail Other Hative: Provides funding for a permanent exhibit constr | uction related to federal ments. | grants allowing the | | 120,000 | 120,000 |
| All Other lative: Provides funding for a permanent exhibit constrexpend grant funds as provided in the grant agree | uction related to federal iments. | grants allowing the | | 120,000 | 120,000 |
| All Other iative: Provides funding for a permanent exhibit constrexpend grant funds as provided in the grant agree FEDERAL EXPENDITURES FUND | uction related to federal ments. | grants allowing the | | 120,000 2007-08 | 120,000 |
| Ail Other ilative: Provides funding for a permanent exhibit constrexpend grant funds as provided in the grant agree | uction related to federal i | grants allowing the | museum to | 120,000 2007-08 100,000 | 120,000 2008-09 |
| All Other tiative: Provides funding for a permanent exhibit constrexpend grant funds as provided in the grant agree FEDERAL EXPENDITURES FUND Capital Expenditures | ments. | | museum to Total | 120,000 2007-08 100,000 | 120,000 2008-09 |
| Ail Other ilative: Provides funding for a permanent exhibit constrexpend grant funds as provided in the grant agree FEDERAL EXPENDITURES FUND Capital Expenditures | III position as part of a fec | leral grant project. | Total | 120,000 2007-08 100,000 100,000 | 120,000 2008-09 100,000 |
| iative: Provides funding for a permanent exhibit constrexpend grant funds as provided in the grant agree FEDERAL EXPENDITURES FUND Capital Expenditures iative: Establishes one limited-period Museum Specialist received a federal grant to conduct a statewide of | III position as part of a fec | leral grant project. | Total | 120,000 2007-08 100,000 100,000 | 120,000 2008-09 100,000 100,000 |
| All Other clative: Provides funding for a permanent exhibit construction expend grant funds as provided in the grant agree of the second grant funds as provided in the grant agree of the second grant funds as provided in the grant agree of the second grant funds as provided in the grant | III position as part of a fec | leral grant project. | Total | 120,000 2007-08 100,000 100,000 | 120,000 2008-09 100,000 100,000 |
| iative: Provides funding for a permanent exhibit constrexpend grant funds as provided in the grant agree FEDERAL EXPENDITURES FUND Capital Expenditures iative: Establishes one limited-period Museum Specialist received a federal grant to conduct a statewide oposition to carry out the grant's activities. This limited FEDERAL EXPENDITURES FUND | III position as part of a fec | leral grant project. | Total | 120,000 2007-08 100,000 100,000 2007-08 | 120,000 2008-09 100,000 100,000 2008-09 |
| tiative: Provides funding for a permanent exhibit constrexpend grant funds as provided in the grant agree FEDERAL EXPENDITURES FUND Capital Expenditures tiative: Establishes one limited-period Museum Specialist received a federal grant to conduct a statewide consition to carry out the grant's activities. This limited period Museum Specialist received a federal grant to conduct a statewide consition to carry out the grant's activities. This limited period Museum Specialist received a federal grant to conduct a statewide of position to carry out the grant's activities. | III position as part of a fec | leral grant project. cience collections, i on June 13, 2009. | Total The museum requiring this | 120,000 2007-08 100,000 100,000 2007-08 | 120,000 2008-09 100,000 100,000 2008-09 |
| All Other chative: Provides funding for a permanent exhibit constrexpend grant funds as provided in the grant agree FEDERAL EXPENDITURES FUND Capital Expenditures chative: Establishes one limited-period Museum Specialist received a federal grant to conduct a statewide of position to carry out the grant's activities. This limited period Museum Specialist received a federal grant to conduct a statewide of position to carry out the grant's activities. This limited period Museum Specialist received a federal grant to conduct a statewide of position to carry out the grant's activities. | III position as part of a fec | ieral grant project. cience collections, i on June 13, 2009. | Total Total Total Total Total Current | 120,000 2007-08 100,000 100,000 2007-08 61,307 61,307 Budgeted | 120,000 2008-09 100,000 100,000 2008-09 64,743 64,743 Budgeted |
| All Other clative: Provides funding for a permanent exhibit constrexpend grant funds as provided in the grant agree FEDERAL EXPENDITURES FUND Capital Expenditures clative: Establishes one limited-period Museum Specialist received a federal grant to conduct a statewide consition to carry out the grant's activities. This limited personal Services | Ill position as part of a fec curatorial assessment of s ted-period position will end | leral grant project. cience collections, i on June 13, 2009. | Total The museum requiring this | 120,000 2007-08 100,000 100,000 2007-08 | 120,000 2008-09 100,000 100,000 2008-09 |
| All Other chative: Provides funding for a permanent exhibit constrexpend grant funds as provided in the grant agree FEDERAL EXPENDITURES FUND Capital Expenditures chative: Establishes one limited-period Museum Specialist received a federal grant to conduct a statewide of position to carry out the grant's activities. This limited period Museum Specialist received a federal grant to conduct a statewide of position to carry out the grant's activities. This limited period Museum Specialist received a federal grant to conduct a statewide of position to carry out the grant's activities. | Ill position as part of a fec curatorial assessment of s ted-period position will end | ieral grant project. cience collections, i on June 13, 2009. | Total Total Total Total Total Current | 120,000 2007-08 100,000 100,000 2007-08 61,307 61,307 Budgeted | 120,000 2008-09 100,000 100,000 2008-09 64,743 64,743 Budgeted |

Museum, Maine State

| | | Actual | Current | Budgeted | Budgeted |
|---|-------|---------|---------|----------|----------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | | |
| All Other | | 130,348 | 130,606 | 250,606 | 250,606 |
| Capital Expenditures | | 100,000 | 100,000 | 100,000 | 100,000 |
| , | Total | 230,348 | 230,606 | 411,913 | 415,349 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | • | | | |
| All Other | | 61,548 | 63,238 | 283,238 | 283,238 |
| Capital Expenditures | | | | 200,000 | 200,000 |
| | Total | 61,548 | 63,238 | 483,238 | 483,238 |

MAINE STATE MUSEUM

0174 Research and Collection - Museum

Initiative:

BASELINE BUDGET

| | <u>2007-08</u> | <u>2008-09</u> |
|-----------------------------|----------------|----------------|
| Federal Expenditures Fund | \$130,606 | \$130,606 |
| Other Special Revenue Funds | \$63,238 | \$63,238 |

Justification:

RESEARCH AND COLLECTIONS (Federal Revenue Account) holds federal grants obtained by the Museum to support specific activities supporting its mission. MUSEUM PRIVATE CONTRIBUTIONS (Special Revenue Account) is a self-funded account to hold individual, corporate, and foundation contributions to benefit specific activities of the Museum.

Initiative:

Provides funding for consultants, construction and supplies of a major exhibit. The funds will come in the form of private donations to the museum and will be deposited in this account.

| • | | <u>2007-08</u> | 2008-09 |
|-----------------------------|---|--------------------|-----------|
| Other Special Revenue Funds | , | \$420,000 | \$420,000 |

Justification:

This request provides additional allotment for the museum to continue work on a major exhibit that is being built with private funds and federal grants. The private funds are donations to the museum and will be placed in this account to pay for necessary work.

Initiative:

Provides funding related to federal grants allowing the museum to expend the grant funds as provided in the grant agreements.

| | <u>2007-08</u> | <u>2008-09</u> |
|---------------------------|----------------|----------------|
| Federal Expenditures Fund | \$120,000 | \$120,000 |

Justification:

The Maine State Museum has received two federal grants; one to create and install a temporary traveling exhibit of Native American textiles, and the other to conduct curatorial assessments of scientific collections statewide. Sufficient allotment is necessary to ensure that the museum can fulfill the terms of the grant agreements when adequate private funds are raised to fully implement the grant projects.

Initiative:

Provides funding for permanent exhibit construction related to federal grants, allowing the museum to expend grant funds as provided in the grant agreements.

| | <u>2007-08</u> | <u>2008-09</u> |
|---------------------------|----------------|----------------|
| Federal Expenditures Fund | \$100,000 | \$100,000 |

Justification:

The Maine State Museum has recently received an extension on a large federal grant to develop and building a major permanent exhibit in the museum, "At Home in Maine." Sufficient allotment is necessary to ensure that the museum can fulfill the terms of the grant agreement and open the exhibit in late 2008.

Initiative:

Establishes one limited-period Museum Specialist III position as part of a federal grant project. The museum received a federal grant to conduct a statewide curatorial assessment of science collections, requiring this position to carry out the grant's activities. This limited-period position will end on June 13, 2009.

| | ė. | | <u>2007-08</u> | <u>2008-09</u> |
|---------------------------|----|---|----------------|----------------|
| Federal Expenditures Fund | | , | \$61,307 | \$64,743 |

Justification:

This request provides for one Museum Specialist III position funded by a two to three year grant from the Institute of Museum and Library Services. This position will assist existing museum science staff in conducting a statewide curatorial assessment of science collections held by state agencies and the University of Maine. The assessment will help these agencies provide proper care and preservation of their important collections ensuring their availability for long-term research and educational purposes. This limited-period position will end on June 13, 2009.

| Public Broadcasti | ng Corporati | on, Maine |
|-------------------|--------------|-----------|
|-------------------|--------------|-----------|

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | Budgeted 2007-08 | Budgeted 2008-09 |
|-----------------------------------|-------|--------------------------|---------------------------|---------------------|---------------------|
| Department Summary - All Funds | | | | | |
| All Other | | 2,240,628 | 2,250,700 | 2,250,700 | 2,250,700 |
| | Total | 2,240,628 | 2,250,700 | 2,250,700 | 2,250,700 |
| Department Summary - GENERAL FUND | | | | | |
| All Other | | 2,240,628 | 2,250,700 | 2,250,700 | 2,250,700 |
| | Total | 2,240,628 | 2,250,700 | 2,250,700 | 2,250,700 |

MAINE PUBLIC BROADCASTING CORPORATION 0033

What the Budget purchases:

Broadcasts 2,000 hours of annual programs to enhance early childhood development and 2,000 hours of programs to supplement in-school education. Provides critical issue programming such as Maine Watch and Maine Things Considered. Provides expanded coverage of elections and candidates. Provides access to elected leaders to communicate directly with Maine citizens. Provides coverage of developing public policy and legislative decisions. Provides 2,000 hours of national and local cultural programs.

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | Budgeted 2007-08 | Budgeted 2008-09 |
|--|-------|--------------------------|---------------------------|---------------------|---------------------|
| Program Summary - GENERAL FUND | | 2000-00 | 2000-01 | 2007-00 | 2000-03 |
| All Other | | 2,240,628 | 2,250,700 | 2,250,700 | 2,250,700 |
| | Total | 2,240,628 | 2,250,700 | 2,250,700 | 2,250,700 |
| | | | | | |
| | | | | 2007-08 | 2008-09 |
| Initiative: NONE | | | | | |
| | | Actual | Current | Budgeted | Budgeted |
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - GENERAL FUND | | | | | |
| All Other | *** | 2,240,628 | 2,250,700 | 2,250,700 | 2,250,700 |
| | Total | 2,240,628 | 2,250,700 | 2,250,700 | 2,250,700 |

MAINE PUBLIC BROADCASTING CORPORATION

0033 Maine Public Broadcasting Corporation

Initiative:

BASELINE BUDGET

2007-08

2008-09

General Fund

\$2,250,700

\$2,250,700

Justification:

Maine Public Broadcasting Corporation (MPBC) was founded in 1992 as a merger between WCBB (Colby, Bates and Bowdoin Colleges) and MPBN (University of Maine System). As established by Public Law 1992 Ch. 848, State appropriations are directed to support MPBC's technical resources to guarantee equal access for all Maine Citizens. As stated in the Public Law "The appropriation requirements are limited to the costs of constructing, equipping, maintaining, improving and replacing the buildings and equipment for its transmitting facilities, production facilities, master control centers and interconnection equipment that provide signals to its transmitters or other distribution systems." Further: "The legislature intends that the state support and provide funding to meet the costs of delivering broadcast services so that all the people of the State may share equitably in the advantages of public broadcasting."

Education, State Board of

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | Budgeted 2008-09 |
|-----------------------------------|-------|--------------------------|---------------------------|----------------------------|---------------------|
| Department Summary - All Funds | | | • | | |
| Personal Services | | 21,192 | 21,192 | 21,192 | 21,192 |
| All Other | | 128,845 | 128,845 | 128,845 | 128,845 |
| | Total | 150,037 | 150,037 | 150,037 | 150,037 |
| Department Summary - GENERAL FUND | | | | | |
| Personal Services | | 21,192 | 21,192 | 21,192 | 21,192 |
| All Other | | 128,845 | 128,845 | 128,845 | 128,845 |
| | Total | 150,037 | 150,037 | 150,037 | 150,037 |

STATE BOARD OF EDUCATION 0614

What the Budget purchases:

The State Board of Education has policy, rule making and approval responsibility to specified aspects of the statewide educational system. It is responsible for developing and applying the rules for educator certification, program approval for higher education, and school construction. In addition, the board oversees vocational education and has developed a new paradigm for funding K-12 education based on Essential Programs and Services.

| • | | | _ | • | |
|--|-------|---------|---------|----------|----------|
| | | Actual | Current | Budgeted | Budgeted |
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Program Summary - GENERAL FUND | | | | | |
| Personal Services | | 21,192 | 21,192 | 21,192 | 21,192 |
| All Other | | 128,845 | 128,845 | 128,845 | 128,845 |
| | Total | 150,037 | 150,037 | 150,037 | 150,037 |
| | • | | | | |
| • | | | | 2007-08 | 2008-09 |
| Initiative: NONE | | | | | |
| | | Actual | Current | Budgeted | Budgeted |
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - GENERAL FUND | | | | | |
| Personal Services | | 21,192 | 21,192 | 21,192 | 21,192 |
| All Other | | 128,845 | 128,845 | 128,845 | 128,845 |
| | Total | 150,037 | 150,037 | 150,037 | 150,037 |

STATE BOARD OF EDUCATION

General Fund

0614 State Board of Education

Initiative:

BASELINE BUDGET

2007-08

2008-09

\$150,037

\$150,037

Justification:

The board has policy, rule making and approval responsibility to specified aspects of the state wide educational system. It is responsible for developing and applying the rules for educator certification, program approval for higher education, and school construction. In addition, the Board oversees vocational education.

| | | Actual | Current | Budgeted | Budgeted |
|--|-------|---------------|--------------------------|--|---|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Department Summary - All Funds | | | | | |
| Positions - LEGISLATIVE COUNT | | 174.000 | 474.000 | | |
| Positions - FTE COUNT | | 35.622 | 174.000 35.622 | 176.000 | 176.000 |
| Personal Services | | 13,654,392 | | 33.946 | 33.946 |
| All Other | | 1,208,976,284 | 14,218,223 | 13,629,339 | 13,981,336 |
| Capital Expenditures | | 42,100 | 1,347,384,127 114,500 | 1,416,826,847 | 1,452,565,627 |
| | Total | | | 914,854 | 914,854 |
| | iotai | 1,222,672,776 | 1,361,716,850 | 1,431,371,040 | 1,467,461,817 |
| Department Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 85.500 | 85.500 | 92,500 | 92,500 |
| Positions - FTE COUNT | | 32.541 | 32.541 | 32,259 | 32.259 |
| Personal Services | | 7,386,058 | 7,549,441 | 7,448,312 | 7,636,107 |
| All Other | | 1,033,137,616 | 1,161,903,381 | 1,237,167,179 | 1,272,806,618 |
| Capital Expenditures | | 42,100 | 114,500 | ,,, | ,,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | Total | 1,040,565,774 | 1,169,567,322 | 1,244,615,491 | 1,280,442,725 |
| Department Summary - FEDERAL EXPENDITURES FUND | | , , | .,, | | 1,200,442,723 |
| Positions - LEGISLATIVE COUNT | | | | | |
| Positions - FTE COUNT | | 80.500 | 80.500 | 74.500 | 74.500 |
| Personal Services | | 3.081 | 3.081 | 1.687 | 1.687 |
| All Other | | 5,610,813 | 5,895,560 | 5,374,031 | 5,524,951 |
| Capital Expenditures | | 173,114,662 | 182,400,393 | 177,014,833 | 177,014,534 |
| ` ' | | | | 914,854 | 914,854 |
| | Total | 178,725,475 | 188,295,953 | 183,303,718 | 183,454,339 |
| Department Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| Positions - LEGISLATIVE COUNT | | 5.000 | 5.000 | 6.000 | 6.000 |
| Personal Services | | 420,877 | 531,144 | 555,036 | 564,384 |
| All Other | | 2,660,309 | 3,015,064 | 2,578,618 | 2,678,369 |
| | Total | 3,081,186 | 3,546,208 | 3,133,654 | |
| Department Summary - FUND FOR HEALTHY MAINE | | , ., | 4,0 10,200 | 0,100,004 | 3,242,753 |
| Positions - LEGISLATIVE COUNT | | | | | |
| Personal Services | | 1.000 | 1.000 | 1.000 | 1.000 |
| All Other | | 80,930 | 82,069 | 90,633 | 92,238 |
| | | 8,006 | 8,206 | 9,134 | 9,023 |
| | Total | 88,936 | 90,275 | 99,767 | 101,261 |
| Department Summary - FEDERAL BLOCK GRANT FUND | | | - | | |
| Positions - LEGISLATIVE COUNT | | 2,000 | 2.000 | 2.000 | 2.000 |
| Personal Services | | 155,714 | 160,009 | 161,327 | 163,656 |
| All Other | | 55,691 | 57,083 | 57,083 | 57,083 |
| | Total | 211,405 | 217,092 | ······································ | |
| | | 1, 100 | £ 11,U32 | 218,410 | 220,739 |

A-216 4-E

ADULT EDUCATION 0364

What the Budget purchases:

Provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, and college transition programs.

| | | Actual | Current | <u>Budgeted</u> | Budgete |
|--|--------------------------------|---|--|---|---|
| COTTON CHARMAN CENTRAL PURIO | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| ogram Summary - GENERAL FUND | | | | • | |
| All Other | | 5,377,534 | 5,677,534 | 5,677,534 | 5,677,534 |
| | Total | 5,377,534 | 5,677,534 | 5,677,534 | 5,677,534 |
| ogram Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 1,000 | 1,000 | 1,000 | 1.000 |
| Personal Services | | 85,881 | 88,612 | 8B,845 | 90,342 |
| All Other | | 1,933,210 | 1,978,541 | 1,978,541 | 1,978,541 |
| | Total | 2,019,091 | 2,067,153 | 2,067,386 | 2,068,883 |
| | | | | | |
| itiative: Provides additional funding for the Adult Education College Transition the legislative intent to increase the number of College Transition | nsition progr on sites from | ram to accelerate the 7 to 30 | e timeframe of | 2007-08 | 2008-09 |
| GENERAL FUND | nsition progi on sites from | ram to accelerate the 7 to 30. | e timeframe of | 2007-08 | 2008-09 |
| the regislative intent to increase the number of College Transitio | nsition progr on sites from | ram to accelerate the 7 to 30. | e timeframe of | 2007-08 1,000,000 | 2008-09 1,000,000 |
| GENERAL FUND | nsition progi on sites from | ram to accelerate the | e timeframe of Total | | |
| GENERAL FUND | nsition progr on sites from | ram to accelerate the 17 to 30. Actual | Mikhilayyy | 1,000,000 | 1,000,000 |
| GENERAL FUND | nsition progi on sites from | 7 to 30. | Total | 1,000,000 | 1,000,000 Budgeted |
| GENERAL FUND All Other | nsition prog on sites from | 7 to 30. <u>Actual</u> | Total <u>Current</u> | 1,000,000 1,000,000 <u>Budgeted</u> | 1,000,000 |
| GENERAL FUND All Other | nsition progi on sites from | 7 to 30. <u>Actual</u> | Total <u>Current</u> | 1,000,000 1,000,000 <u>Budgeted</u> | 1,000,000 1,000,000 <u>Budgetec</u> 2008-09 |
| GENERAL FUND All Other All Other All Other All Other | nsition programment from | 7 to 30. <u>Actual</u> 2005-06 | Total <u>Current</u> 2006-07 | 1,000,000 1,000,000 <u>Budgeted</u> 2007-08 | 1,000,000 1,000,000 Budgeted |
| GENERAL FUND All Other vised Program Summary - GENERAL FUND All Other | on sites from | Actual 2005-06 5,377,534 | Total <u>Current</u> 2006-07 5,677,534 | 1,000,000 1,000,000 <u>Budgeted</u> 2007-08 6,677,534 | 1,000,000 1,000,000 <u>Budgetec</u> 2008-09 6,677,534 |
| GENERAL FUND All Other vised Program Summary - GENERAL FUND All Other | on sites from | Actual 2005-06 5,377,534 | Total <u>Current</u> 2006-07 5,677,534 5,677,534 | 1,000,000 1,000,000 <u>Budgeted</u> 2007-08 6,677,534 6,677,534 | 1,000,000 1,000,000 Budgeted 2008-09 6,677,534 6,677,534 |
| GENERAL FUND All Other vised Program Summary - GENERAL FUND All Other | on sites from | Actual 2005-06 5,377,534 5,377,534 | Total Current 2006-07 5,677,534 5,677,534 | 1,000,000 1,000,000 Budgeted 2007-08 6,677,534 6,677,534 | 1,000,000 1,000,000 Budgeted 2008-09 6,677,534 6,677,534 |
| GENERAL FUND All Other All Other All Other All Other All Other Positions - LEGISLATIVE COUNT | on sites from | Actual 2005-06 5,377,534 5,377,534 | Total <u>Current</u> 2006-07 5,677,534 5,677,534 | 1,000,000 1,000,000 <u>Budgeted</u> 2007-08 6,677,534 6,677,534 | 1,000,000 1,000,000 Budgeted 2008-09 6,677,534 6,677,534 |

DEPARTMENT OF EDUCATION

0364 Adult Education

Initiative:

BASELINE BUDGET

General Fund Federal Expenditures Fund
 2007-08
 2008-09

 \$5,677,534
 \$5,677,534

 \$2,067,386
 \$2,068,883

Justification:

Provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, and college transition programs.

Initiative:

Provides additional funding for the Adult Education College Transition program to accelerate the time frame of the legislative intent to increase the number of College Transition sites from 7 to 30.

 General Fund
 2007-08
 2008-09

 \$1,000,000
 \$1,000,000

Justification:

Provides additional funding for the Adult Education College Transition program to accelerate the timeframe of the legislative intent to increase the number of College Transition sites from 7 to 30.

AFTER-SCHOOL PROGRAM FUND Z023

What the Budget purchases:

This fund encourages the facilitation of high quality after-school programs by the award of grants to school administrative units throughout the State. The fund is administered by the commissioner within the department.

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | Budgeted 2008-09 |
|--|-------|--------------------------|---------------------------|----------------------------|---------------------|
| Program Summary - GENERAL FUND | | | | | ***** |
| All Other | | | 25,000 | 25,000 | 25,000 |
| | Total | 0 | 25,000 | 25,000 | 25,000 |
| initiative: NONE | * | | | 2007-08 | 2008-09 |
| | | Actual | Current | Budgeted | Budgeted |
| Revised Program Summary - GENERAL FUND | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| All Other | | | 25,000 | 25,000 | 25,000 |
| | Total | 0 | 25,000 | 25,000 | 25,000 |

DEPARTMENT OF EDUCATION

Z023 After-school Program Fund

Initiative:

BASELINE BUDGET

General Fund

<u>2007-08</u>

2008-09

\$25,000

\$25,000

Justification:

The fund encourages the facilitation of high-quality after-school programs by the award of grants to school administrative units throughout the State. The fund is administered by the Commissioner within the department.

CRIMINAL HISTORY RECORD CHECK FUND Z014

What the Budget purchases:

This fund is a dedicated revenue fund within the Department of Education for the deposit of any fees collected for the completion of criminal history record checks of educational personnel applicants. Funds collected are utilized to reimburse the Department of Public Safety for the cost of conducting fingerprinting sessions and for the cost of required state and national criminal history record checks. This is a non-lapsing program.

| rogram Summary - OTHER SPECIAL REVENUE FUNDS | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | Budgeted 2007-08 | <u>Budgeted</u> 2008-09 |
|---|--------------------------|--------------------------|------------------------------|--------------------------|----------------------------|
| Personal Services | | | 99,587 | | |
| All Other | | 370,903 | 375,765 | 375,765 | 375,765 |
| | Total | 370,903 | 475,352 | 375,765 | 375,765 |
| | 4 | | | | |
| • | | | • | 2007-08 | 2008-09 |
| itiative: Provides funding to reimburse the Maine State Police prograpersonnel, in accordance with Public Law 2005, chapter 457, P | am for costs art CC. | involved in fingerpr | inting school | • | |
| tiative: Provides funding to reimburse the Maine State Police progra personnel, in accordance with Public Law 2005, chapter 457, P OTHER SPECIAL REVENUE FUNDS Personal Services | am for costs art CC. | involved in fingerpr | inting school | 99,587 | 99,587 |
| OTHER SPECIAL REVENUE FUNDS | am for costs art CC. | involved in fingerpr | Total | 99,587 99,587 | 99,587 99,587 |
| OTHER SPECIAL REVENUE FUNDS | am for costs art CC. | involved in fingerpr | Nestronama | | 99,587 |
| OTHER SPECIAL REVENUE FUNDS Personal Services | am for costs art CC. | | Total | 99,587 | 99,587 |
| OTHER SPECIAL REVENUE FUNDS | am for costs art CC. | Actual | Total Current | 99,587 Budgeted 2007-08 | 99,587 Budgeted 2008-09 |
| OTHER SPECIAL REVENUE FUNDS Personal Services Evised Program Summary - OTHER SPECIAL REVENUE FUNDS | am for costs lart CC. | Actual | Total <u>Current</u> 2006-07 | 99,587 Budgeted | 99,587 Budgeted |

DEPARTMENT OF EDUCATION

Z014 Criminal History Record Check Fund

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

2007-08 \$375,765 2008-09 \$375,765

Justification:

The fund is a dedicated fund within the Department of Education for the deposit of any fees collected for the completion of each criminal history record check completed for an application for initial certification and renewal of authorization, or approval. The purpose of the fund is to reimburse the Department of Public Safety, State Bureau of Investigation for the cost of conducting fingerprinting and needed state and national criminal history record checks. This is a non-lapsing account.

Initiative:

Provides funding to reimburse the Maine State Police program for costs involved in fingerprinting school personnel, in accordance with Public Law 2005, chapter 457, Part CC.

Other Special Revenue Funds

2007-08

2008-09

\$99,587

\$99,587

Justification:

The Criminal History Record Check Fund was created as a dedicated fund within the Department of Education for the deposit of any fees collected for each criminal history record check. The purpose of the fund is to reimburse the Department of Public Safety, State Bureau of Identification for the cost of conducting fingerprinting and needed state and national criminal history record checks.

EDUCATION IN UNORGANIZED TERRITORY 0220

What the Budget purchases:

Funding to educate 1,160 students residing in unorganized territories, including 202 students in 6 unorganized territory schools. The department operates these programs.

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> | Budgeted |
|---|-------|--------------------------|---------------------------|--------------------|---------------------|
| Program Summary - GENERAL FUND | | 2000-00 | 2006-07 | 2007-08 | 2008-09 |
| Positions - LEGISLATIVE COUNT | ٠. | | | • | |
| Positions - FTE COUNT | | 30.000 | 30.000 | 30.000 | 30,000 |
| Personal Services | | 32,541 | 32.541 | 32,259 | 32.259 |
| All Other | | 3,059,796 8,456,449 | 3,604,249 | 3,389,704 | 3,474,484 |
| Capital Expenditures | | 6,435,449 | 8,511,849 58,000 | 8,511,849 | 8,511,849 |
| | Total | 44 540 045 | | | |
| | TOTAL | 11,516,245 | 12,174,098 | 11,901,553 | 11,986,333 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 2.000 | 2.000 | 3.000 | 3.000 |
| Positions - FTE COUNT | • | 2.120 | 2.120 | 1,111 | 1,111 |
| Personal Services | | 233,084 | 243,355 | 228,491 | 234,673 |
| All Other | | 218,975 | 224,451 | 224,451 | 224,451 |
| | Total | 452,059 | 467,806 | 452,942 | 459,124 |
| Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | - | | ∞ | |
| All Other | | 7,936 | 8,135 | 8,135 | 8,135 |
| | Total | 7,936 | 8,135 | 8,135 | 8,135 |
| | | | | | |
| Initiative: NONE | | | | 2007-08 | 2008-09 |
| andative. NONE | | | | | |
| | | Actual | Current | Budgeted | Budgeted |
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 30.000 | 30.000 | 30.000 | 20.000 |
| Positions - FTE COUNT | | 32.541 | 32.541 | 32,259 | 30,000 |
| Personal Services | | 3,059,796 | 3,604,249 | 3,389,704 | 32.259 3,474,484 |
| All Other | | 8,456,449 | 8,511,849 | 8,511,849 | |
| Capital Expenditures | | -(| 58,000 | 0,011,049 | 8,511,849 |
| | Total | 11,516,245 | 12,174,098 | 11,901,553 | 11,986,333 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | ,, | 11,100,000 |
| Positions - LEGISLATIVE COUNT | | | | | |
| | | 2.000 2.120 | 2.000 | 3.000 | 3.000 |
| Positions - FTE COUNT | | | 2.120 | 1.111 | 1,111 |
| Positions - FTE COUNT Personal Services | | | | | 1,111 |
| Personal Services | | 233,084 | 243,355 | 228,491 | 234,673 |
| | | 233,084 218,975 | 243,355 224,451 | 228,491 224,451 | |
| Personal Services All Other | Total | 233,084 | 243,355 | 228,491 | 234,673 |
| Personal Services | Total | 233,084 218,975 | 243,355 224,451 | 228,491 224,451 | 234,673 224,451 |
| Personal Services All Other | Total | 233,084 218,975 | 243,355 224,451 | 228,491 224,451 | 234,673 224,451 |

0220 Education in Unorganized Territory

Initiative:

BASELINE BUDGET

| | <u>2007-08</u> | <u>2008-09</u> |
|-----------------------------|----------------|----------------|
| General Fund | \$11,901,553 § | 11,986,333 |
| Federal Expenditures Fund | \$452,942 | \$459,124 |
| Other Special Revenue Funds | \$8,135 | \$8,135 |

Justification:

The Education in the Unorganized Territory (EUT) program is authorized under Title 20-A MRSA Chapter 119. The purpose of the program is to provide educational programming and related support services to school age children whose parents reside in the unorganized territory of the state. Funding is provided to educate 1,160 students residing in unorganized territories, including 202 students in six EUT schools. The department operates these programs. The funds expended from the General Fund budget for EUT educational services are replaced each fiscal year by local tax revenues raised through the Municipal Cost Component Act. These local tax funds are dedicated revenues which reimburse the General Fund for EUT and other state and county services provided to residents of the unorganized territory.

EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737

What the Budget purchases:

Provides grant support to school districts for training from the University of Maine in the methods of Reading Recovery, an important intervention strategy to help improve the literacy of young elementary students.

| | · | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | <u>Budgeted</u> 2008-09 |
|--|-------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | | 2000 00 |
| All Other | - | 66,895 | 38,526 | 38,526 | 38,526 |
| | Total | 66,895 | 38,526 | 38,526 | 38,526 |
| Initiative: NONE | | | | 2007-08 | 2008-09 |
| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | Budgeted 2008-09 |
| Revised Program Summary - GENERAL FUND | | | | | 2000-03 |
| All Other | · | 66,895 | 38,526 | 38,526 | 38,526 |
| | Total | 66,895 | 38,526 | 38,526 | 38,526 |

0737 Educational Restructuring and Improvements

Initiative:

BASELINE BUDGET

General Fund 2007-08
\$38,526

2008-09 \$38,526

Justification:

Provide grant support to school districts for training from the University of Maine in the methods of Reading Recovery, an important intervention strategy to help improve the literacy of young elementary students.

FHM - SCHOOL NURSE CONSULTANT 0949

What the Budget purchases:

The purpose of the School Nurse Consultant program is to provide ongoing consultation, policy development and technical assistance to the nearly 400 school nurses across the State. School nurses in Maine provide health services to students assisting them to be ready to learn. With changes in federal regulations that require students to be educated in the least restrictive environment, many medically fragile students are now attending school. There are increasing numbers of students in school with diabetes, asthma and other chronic health conditions. School nurses are responsible for the health services provided to all students, are involved with environmental health and public health issues of the school, and work with school, parents and community health providers to improve the health of students.

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> | Budgete |
|---|-------------------------------------|----------------------------|---------------------------|--|--|
| am Summary - FUND FOR HEALTHY MAIN | (P | 2003-06 | 2005-07 | 2007-08 | 2008-09 |
| an Summary FORD FOR REALINT WAR | · · | | | | |
| Positions - LEGISLATIVE COUNT | • | 1.000 | 1,000 | 1.000 | 1.000 |
| Personal Services | | 80,930 | 82,069 | 90,633 | 92,238 |
| All Other | | 8,006 | 8,206 | 8,206 | 8,206 |
| | Total | 88,936 | 90,275 | 98,839 | 100,444 |
| | | | | | |
| | | | | 2007-08 | |
| Ive: Provides funding to cover the costs of | STA-CAP associated with increased f | Personal Services | | 2007-08 | 2006-05 |
| | STA-CAP associated with increased F | Personal Services. | | 2007-08 | 2008-03 |
| FUND FOR HEALTHY MAINE | STA-CAP associated with increased f | Personal Services. | | 2007-08 | 2000-88 |
| | STA-CAP associated with increased f | Personal Services. | | 928 | 2003-03 817 |
| FUND FOR HEALTHY MAINE | STA-CAP associated with increased f | Personal Services. | Total | | |
| FUND FOR HEALTHY MAINE | | Personal Services. Actual | Total Current | 928 | 817 817 |
| FUND FOR HEALTHY MAINE | | | | 928 928 | 817 817 |
| FUND FOR HEALTHY MAINE | | Actual | Current | 928 928 <u>Budgeted</u> | 817 817 Budgeted |
| FUND FOR HEALTHY MAINE All Other | | Actual | <u>Current</u> 2006-07 | 928 928 <u>Budgeted</u> 2007-08 | 817 817 <u>Budgeted</u> 2008-09 |
| FUND FOR HEALTHY MAINE All Other ad Program Summary - FUND FOR HEALT | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | 928 928 <u>Budgeted</u> 2007-08 | 817 817 <u>Budgeted</u> 2008-09 |
| FUND FOR HEALTHY MAINE All Other and Program Summary - FUND FOR HEALTH Positions - LEGISLATIVE COUNT | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | 928 928 <u>Budgeted</u> 2007-08 | 817 Budgeted 2008-09 |

0949 FHM - School Nurse Consultant

Initiative:

BASELINE BUDGET

Fund for a Healthy Maine

<u>2007-08</u>

2008-09

\$98,839

\$100,444

Justification:

The purpose of the School Nurse Consultant program is to provide ongoing consultation, policy development and technical assistance to the nearly 400 school nurses across the State. School nurses in Maine provide health services to students in order to assist them to be ready to learn. With changes in Federal regulations that require students to be educated in the least restrictive environment, many medically fragile students are now attending school. There are increasing numbers of students in school with diabetes, asthma and other chronic health conditions. School nurses are responsible for the health services provided to all students, are involved with environmental health and public health issues of the school, and work with school, parents and community health providers to improve the health of students.

Initiative:

Provides funding to cover the costs of STA-CAP associated with increased Personal Services.

Fund for a Healthy Maine

2007-08

2008-09

\$928

\$817

Justification:

The FHM - School Nurse account is a one-person account. This position was vacant and budgeted at step 3. However, the employee was hired at step 10. Additional funds are needed to pay for STA-CAP.

LEADERSHIP 0836

What the Budget purchases:

Leadership includes the Commissioner's Office and is responsible for alignment of the department to help each Maine student achieve the Learning Results; advocates for public education, celebrates the good news and pursues continuous improvement; resolves issues in a timely manner; coordinates with educator organizations; and provides leadership in new learning technologies.

| Program Summary - GENERAL FUND | ٠ | | | | | | |
|--|---------|---|---------------------------------|---------------------|---------------|------------------|------------------|
| Pesitions - LEGISLATIVE COUNT 9,000 9,000 Personal Services 657,080 68,838 72 All Other 155,587 155,587 15 Total 812,667 814,425 88 **Total 812,667 814,425 88 **Positions - LEGISLATIVE COUNT 2,500 2,500 182,415 187,737 17 All Other 3,385,424 3,470,057 3,47 **Total 3,567,839 3,567,794 3,64 **Total 3,567,839 3,567,794 3,64 **Total 3,567,839 3,567,794 3,64 **Total 3,5162 36,041 3 **Total 3,5162 36 | | | • | Actual | Current | Budgeted | Budgeted |
| Positions - LEGISLATIVE COUNT | | | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Personal Services | ogram | Summary - GENERAL FUND | • | | | • | |
| All Other 155,587 155, | Po | ositions - LEGISLATIVE COUNT | | 9.000 | 9.000 | 9.000 | 9.000 |
| Total 812,867 814,425 88 Total 812,867 814,425 88 Pogram Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 2.500 2.500 Personal Services 182,415 187,737 17 All Other 3.385,424 3,470,957 3,47 Total 3.567,839 3,557,794 3,64 Pogram Summary - OTHER SPECIAL REVENUE FUNDS All Other 3.5,162 36,041 3 Total 3.5,162 36,041 3 All Other 3.5,162 36,041 3 Total 3.5,162 36,041 3 All Other 1.5,162 36,041 3 Total 3.5,162 36,041 3 All Other 1.5,162 36,041 3 Total 3.5,162 36,041 3 All Other 1.5,162 36,041 3 COTHER SPECIAL REVENUE FUNDS All Other 7.5,162 36,041 3 All Other 7.5,162 36,041 3 COTHER SPECIAL REVENUE FUNDS All Other 7.5,162 36,041 3 All Other 7.5,162 36,041 3 COTHER SPECIAL REVENUE FUNDS All Other 7.5,162 36,041 3 COTHER SPECIAL REVENUE FUNDS All Other 7.5,162 36,041 3 COTHER SPECIAL REVENUE FUNDS 4.1 3 All Other 7.5,162 36,041 3 COTHER SPECIAL REVENUE FUNDS 4.1 3 All Other 7.5,162 36,041 3 COTHER SPECIAL REVENUE FUNDS 4.1 3 All Other 7.5,162 36,041 3 COTHER SPECIAL REVENUE FUNDS 4.1 3 COTHER SPECIAL REVENUE FUNDS 4.1 3 COTHER SPECIAL REVENUE FUNDS 4.1 3 COTHER SPECIAL FUND 5.1 3 COTHER SPECIAL FUND 5.1 3 COTHER SPECIAL COTT 5.0 3 COTHER SPECIAL COTT | | • | | 657,080 | 658,838 | 727,502 | 740,619 |
| Positions - LEGISLATIVE COUNT Positi | Ai | Other | | 155,587 | 155,587 | 155,587 | 155,587 |
| Positions - LEGISLATIVE COUNT 2.500 2.500 1 | | | Total | 812,667 | 814,425 | 883,089 | 896,206 |
| Personal Services 192,415 187,737 17 All Other 3,385,424 3,470,057 3,47 Total 3,567,839 3,557,794 3,54 Pogram Summary - OTHER SPECIAL REVENUE FUNDS All Other 3,5182 36,041 3 Total 35,162 36,041 3 Total 35,162 36,041 3 Total 35,162 36,041 3 Litative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department. OTHER SPECIAL REVENUE FUNDS All Other 7 GENERAL FUND All Other 7 GENERAL FUND All Other 7 Total 7,1,1 Total 7,1,1 Total 7,1,1 All Other 7 Total 7,1,1 Total 7,1 | ogram | Summary - FEDERAL EXPENDITURES FU | ND | | - | | |
| Personal Services | Po | ositions - LEGISLATIVE COUNT | | 2.500 | 2 500 | 2.500 | 2.500 |
| All Other 3,385,424 3,470,057 3,47 Total 3,567,839 3,657,794 3,54 pogram Summary - OTHER SPECIAL REVENUE FUNDS All Other 35,162 36,041 3 Total 35,162 36,041 3 Total 35,162 36,041 3 201 tiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology" in the department. OTHER SPECIAL REVENUE FUNDS All Other (36,6) CENERAL FUND All Other (1,6) GENERAL FUND All Other (1,6) Total (1,6) Total (1,6) Total (1,6) All Other (1,6) Total (1,6) Total (1,6) All Other (1,6) Total (1,6) Total (1,6) All Other (1,6) Total (3,6) Total (3,6) All Other (1,6) Total (3,6) Total (3,6) All Other (1,6) Total (3,6) Total (3,6) Total (3,6) All Other (3,6) Total (3,6) | Pe | ersonal Services | · | | | 175,077 | 180,744 |
| All Other 35,162 36,041 3 Total 35,162 36,041 3 Total 35,162 36,041 3 Itiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department. OTHER SPECIAL REVENUE FUNDS All Other (36,6) Total (36,6) Adjusts funding for the professional development and education program, a non-lapsing program. GENERAL FUND All Other (1,6) Total (1,6) Total (1,6) Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs. FEDERAL EXPENDITURES FUND All Other (3,035,1) Actual Current Budgeriesed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 9,000 9,000 9 | All | Other | | | • | 3,470,057 | 3,470,057 |
| All Other 35,162 36,041 3 Total 35,162 36,041 3 201 Total 35,162 36,041 3 201 Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department. OTHER SPECIAL REVENUE FUNDS All Other 3 GENERAL FUND All Other 4 GENERAL FUND All Other 5 Total 1.0 Total 1.0 Actual Current Budget accounts that support Technology program to the Learning Through Technology program to improve the organization of programs. FEDERAL EXPENDITURES FUND All Other (3,035,18) Actual Current Budget Surrent Stude Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 9,000 9,000 9 | | | Total | 3,567,839 | 3,657,794 | 3,645,134 | 3,650,801 |
| All Other 35,162 36,041 3 Total 35,162 36,041 3 201 Hattive: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department. OTHER SPECIAL REVENUE FUNDS All Other 3 GENERAL FUND All Other 4 GENERAL FUND All Other 5 Total 1.0 Total 1.0 Actual Current Budget accounts that support the professional development and education program, a non-lapsing program to improve the organization of programs. FEDERAL EXPENDITURES FUND All Other (3,035,18) Actual Current Budget Current Budget Cause Considered Consid | ogram : | Summary - OTHER SPECIAL REVENUE FU | INDS | • | | | • |
| Total 35,162 36,041 3. 201 Addusts funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology in the department. OTHER SPECIAL REVENUE FUNDS All Other (36,6) Adjusts funding for the professional development and education program, a non-lapsing program. GENERAL FUND All Other (1,0) Total (1,0) Total (1,0) Total (1,0) All Other (3,0) Total (1,0) All Other (3,0) Total (1,0) All Other (3,0) Total (3,0) Actual Current Budder Course Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 9,000 9,000 9,000 | | | | 35,162 | 36,041 | 36,041 | 36,041 |
| tiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department. OTHER SPECIAL REVENUE FUNDS All Other (36,6) Total (36,6) Adjusts funding for the professional development and education program, a non-lapsing program. GENERAL FUND All Other (1,6) Total (1,6) 200 initive: Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs. FEDERAL EXPENDITURES FUND All Other (3,035,1) Total (3,035,1) Actual Current (3,035,1) Actual Current (3,035,1) Actual Current (3,035,1) Positions - LEGISLATIVE COUNT (9,000 9 | | | Total | 35,162 | | 36,041 | 36,041 |
| Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department. OTHER SPECIAL REVENUE FUNDS All Other Adjusts funding for the professional development and education program, a non-lapsing program. GENERAL FUND All Other Total (1,0) Total (1,0) 200 institute: Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs. FEDERAL EXPENDITURES FUND All Other Actual Current (3,035,1) Actual Current (3,035,1) Actual Current (3,035,1) Positions - LEGISLATIVE COUNT 9,000 9,000 9,000 | | | • | | | | |
| tiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department. OTHER SPECIAL REVENUE FUNDS All Other (36,6) Total (36,6) Adjusts funding for the professional development and education program, a non-lapsing program. GENERAL FUND All Other (1,6) Total (1,6) Total (1,6) Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs. FEDERAL EXPENDITURES FUND All Other (3,035,1) Total (3,035,1) Actual Current (3,035,1) Actual Current (3,035,1) Actual Current (3,035,1) Positions - LEGISLATIVE COUNT (9,000 (| | | | 1 | | 2007-08 | 2008-09 |
| tiative: Adjusts funding for the professional development and education program, a non-tapsing program. GENERAL FUND All Other (1,0) Total (1,0) Total (1,0) Total (1,0) Total (1,0) Total (1,0) Total (1,0) All Other (3,035,1) Total (3,035,1) Actual Current Budge (3,035,1) Actual Current Budge (3,035,1) Positions - LEGISLATIVE COUNT 9,000 9,000 9,000 | | | | | | (36,041) | (36,041) |
| Adjusts funding for the professional development and education program, a non-lapsing program. GENERAL FUND All Other Total Total 1,0 200 inative: Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs. FEDERAL EXPENDITURES FUND All Other Actual Actual Current Budd 2005-06 2006-07 200 rised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 9,000 9,000 9,000 | | | | | Total | (36,041) | (36,041) |
| GENERAL FUND All Other Total Total (1,0) Total (1,0) Total Total Total Total Total Total (3,035,1) Total Positions - LEGISLATIVE COUNT 9,000 9,000 9,000 | | | | • | | 2007-08 | 2008-09 |
| All Other All Other Total Total Total 1, 0 200 inative: Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs. FEDERAL EXPENDITURES FUND All Other Actual Current 2005-06 2006-07 200 ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 9,000 9,000 9,000 | lative: | Adjusts funding for the professional develop | pment and education program, a | non-lapsing program | n. · | | |
| Total (1,0) Total (1,0) 200 iative: Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs. FEDERAL EXPENDITURES FUND All Other (3,035,1) Total (3,035,1) Actual Current Budge 2005-06 2006-07 2000 ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 9,000 9,000 9 | | | | | | | |
| tiative: Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs. FEDERAL EXPENDITURES FUND All Other (3,035,1) Total (3,035,1) Actual Current Buds 2005-06 2006-07 2000 Positions - LEGISLATIVE COUNT 9,000 9,000 9 | Ali | Other | • | | · | (1,000) | (1,000) |
| Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs. FEDERAL EXPENDITURES FUND All Other (3,035,1) Total (3,035,1) Actual Current Budge 2005-06 2006-07 2000 Positions - LEGISLATIVE COUNT 9,000 9,000 9 | | | <i>i</i> | • | Total | (1,000) | (1,000) |
| Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs. FEDERAL EXPENDITURES FUND All Other (3,035,1) Total (3,035,1) Actual Current Budge 2005-06 2006-07 2006 rised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 9,000 9,000 9 | | | | i w | | | |
| FEDERAL EXPENDITURES FUND (3,035,1 Total (3,035,1 Total Current Buds | | | | | | 2007-08 | 2008-09 |
| All Other (3,035,1) Total (3,035,1) Actual Current Budg 2005-06 2006-07 200 ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 9.000 9.000 9 | iative: | Transfers funding from the Leadership pro- organization of programs. | gram to the Learning Through Te | echnology program t | o improve the | • | |
| (3,035,1 Total (3,035,1 Total (3,035,1 Total Current Budo 2005-06 2006-07 2000 | FE | DERAL EXPENDITURES FUND | | | | | |
| Total (3,035,1 | All | Other | | | | (3,035,111) | (3,035,111) |
| 2005-06 2006-07 200 ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 9.000 9.000 9 | | | | | Total | (3,035,111) | (3,035,111) |
| ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 9.000 9.000 9.000 | | | | Actual | Current | Budgeted | Budgeted |
| Positions - LEGISLATIVE COUNT 9.000 9.000 9 | | | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| 3.000 9,000 9 | ised P | rogram Summary - GENERAL FUND | | | | • | |
| 3.000 9,000 9 | Pos | sitions - LEGISLATIVE COUNT | • | s nnn | A 886 | | |
| Personal Services | | | | | | 9.000 727,502 | 9:000 740,619 |

Education, Department of

| | | <u>Actual</u> | Current | Budgeted | Budgeted |
|---|-------|---------------|-----------|----------|----------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - GENERAL FUND | | | | | |
| All Other | | 155,587 | 155,587 | 154,587 | 154,587 |
| | Total | 812,667 | 814,425 | 882,089 | 895,206 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 2.500 | 2.500 | 2,500 | 2.500 |
| Personal Services | | 182,415 | 187,737 | 175,077 | 180,744 |
| All Other | | 3,385,424 | 3,470,057 | 434,946 | 434,946 |
| | Total | 3,567,839 | 3,657,794 | 610,023 | 615,690 |
| Revised Program Summary - OTHER SPECIAL REVENUE FUNDS | | | | | |
| All Other | | 35,162 | 36,041 | | |
| | Total | 35,162 | 36,041 | 0 | 0 |

A - 227 4-80

0836 Leadership

Initiative:

BASELINE BUDGET

| | <u>2007-08</u> | <u>2008-09</u> |
|-----------------------------|----------------|----------------|
| General Fund | \$883,089 | \$896,206 |
| Federal Expenditures Fund | 83,645,134 | \$3,650,801 |
| Other Special Revenue Funds | \$36,041 | \$36,041 |

Justification:

Leadership includes the Commissioner's Office and is responsible for alignment of the department to help each Maine student achieve the Learning Results; advocates for public education, celebrates the good news and pursues continuous improvement; resolves issues in a timely manner; coordinates with educator organizations; and provides leadership in new learning technologies.

Initiative:

Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

| | | <u>2007-08</u> | 2008-09 |
|-----------------------------|--|----------------|------------|
| Other Special Revenue Funds | | \$(36,041) | \$(36,041) |

Justification:

Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

Initiative:

Adjusts funding for the professional development and education program, a nonlapsing program.

| | <u>2007-08</u> | <u>2008-09</u> |
|--------------|----------------|----------------|
| General Fund | \$(1,000) | \$(1,000) |

Justification:

This initiative would establish a new non-lapsing account to support approved requests from Department of Education staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

Initiative

Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs.

| | <u>2007-08</u> | <u>2008-09</u> |
|---------------------------|----------------|----------------|
| Federal Expenditures Fund | \$(3,035,111) | \$(3,035,111) |

Justification:

Implementation of a new Learning Through Technology program mandates transfer of federal technology funding from account 013-05A-0836-07 Technology to a new account, 013-05A-Z029-02 Educational Technology Grants, in order to improve the organization of programs supporting Learning Through Technology.

LEARNING SYSTEMS 0839

What the Budget purchases:

Coordinate, manage and supervise services related to instructional programs, activities and requirements for all Maine learners to achieve Maine's Learning Results; provide leadership, technical assistance and staff development to local school administrative units on instructional items and program operations; responsible for support of Maine Educational Assessment. Programs include adult education, career and technical education, school approval, homeless education, truancy and dropouts, and health education. Responsibilities also include several federal programs including Individuals with Disabilities Education Act (IDEA) and No Child Left Behind (NCLB).

| | | Actual | Current | Budgeted | Budgetee |
|--|---|---|---|---|---|
| Program Summary - GENERAL FUND | • | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| | | | | | |
| Positions - LEGISLATIVE COUNT | | 10.500 | 10.500 | . 10.500 | 10.500 |
| Personal Services | • | 772,712 | 774,485 | 844,580 | 856,943 |
| All Other | | 5,210,453 | 5,022,320 | 5,022,320 | 5,022,320 |
| | Total | 5,983,165 | 5,796,805 | 5,866,900 | 5,879,263 |
| rogram Summary - FEDERAL EXPENDIT | URES FUND | • | | | |
| Positions - LEGISLATIVE COUNT | | 56,000 | 56.000 | #6 000 | 50.000 |
| Positions - FTE COUNT | | 0.961 | 0.961 | 56.000 | 56.000 |
| Personal Services | | 3,755,955 | | 0.961 | 0.961 |
| All Other | | | 3,935,724 | 3,871,481 | 3,977,352 |
| Capital Expenditures | | 111,905,671 | 118,718,720 | 117,803,866 | 117,803,866 |
| | ** -4-1 | 142 | | 914,854 | 914,854 |
| | Total | 115,661,626 | 122,654,444 | 122,590,201 | 122,696,072 |
| rogram Summary - OTHER SPECIAL REV | VENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | | 1.000 | 1.000 | 1.000 | 1.000 |
| Personal Services | | 110,636 | 116,059 | 66,878 | 67,971 |
| All Other | | 75,945 | 77,191 | 77,191 | 77,191 |
| | Total | 186,581 | 193,250 | 144,069 | 145,162 |
| | | | · | , | 1,70,702 |
| rogram Summary - FEDERAL BLOCK GR | ANT FUND | | | | |
| Positions - LEGISLATIVE COUNT | | 2.000 | 2,000 | 2.000 | 2.000 |
| Personal Services | | 155,714 | 160,009 | 161,327 | |
| All Other | | 55,691 | 57,083 | 57,083 | 163,656 57,083 |
| | Total | 211,405 | 217,092 | 07,000 | 000,10 |
| | | | | 048 448 | |
| | 7002 | 211,400 | 217,002 | 218,410 | 220,739 |
| | , 342. | 211,400 | 217,092 | | 220,739 |
| Michigan Edeblisher on D.A. O. | | · | | 218,410 2007-08 | |
| the Learning Systems program | e Manager II position in the Manage Information Coordinator and eliminates In Federal Expenditures Fund. Fundi | ment Information Syst | ems program, | | |
| the Learning Systems program General Fund and 70% Federal | e Manager II position in the Manage Information Coordinator and eliminates In Federal Expenditures Fund. Fundi | ment Information Syst | ems program, | | |
| the Learning Systems program General Fund and 70% Federal FEDERAL EXPENDITURES FUND | e Manager II position in the Manage Information Coordinator and eliminates In Federal Expenditures Fund. Fundi | ment Information Syst | ems program, | | 220,739 2008-09 |
| the Learning Systems program General Fund and 70% Federal FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT | e Manager II position in the Manage Information Coordinator and eliminates In Federal Expenditures Fund. Fundi | ment Information Syst | ems program, | | |
| the Learning Systems program General Fund and 70% Federal FEDERAL EXPENDITURES FUND | e Manager II position in the Manage Information Coordinator and eliminates In Federal Expenditures Fund. Fundi | ment Information Syst | ems program, | 2007-08 | 2008-09 |
| the Learning Systems program General Fund and 70% Federal FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT | e Manager II position in the Manage Information Coordinator and eliminates In Federal Expenditures Fund. Fundi | ment Information Syst | ems program, | 2007-08 -1.000 | 2008-09 -1.000 |
| the Learning Systems program General Fund and 70% Federal FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT | e Manager II position in the Manage Information Coordinator and eliminates In Federal Expenditures Fund. Fundi | ment Information Syst | ems program, st III position in n will be 30% | -1.000 (70,058) | -1.000 (74,123) |
| the Learning Systems program General Fund and 70% Federal FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services | e Manager II position in the Manage information Coordinator and eliminates in Federal Expenditures Fund. Funding Expenditures Fund. | ement Information Systems one Education Specialising for the new position | ems program, st III position in n will be 30% | 2007-08 -1.000 (70,058) | 2008-09 -1.000 (74,123) |
| the Learning Systems program General Fund and 70% Federal FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services | e Manager II position in the Manage Information Coordinator and eliminates In Federal Expenditures Fund. Fundi | ement Information Systems one Education Specialising for the new position | ems program, st III position in n will be 30% | -1.000 (70,058) | -1.000 (74,123) |
| the Learning Systems program General Fund and 70% Federal FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services Itiative: Transfers one Education Special from the Learning Systems program of the Special Revenue Funds. | e Manager II position in the Manage information Coordinator and eliminates in Federal Expenditures Fund. Funding Expenditures Fund. | ement Information Systems one Education Specialising for the new position | ems program, st III position in n will be 30% | -1.000 (70,058) | -1.000 (74,123) |
| the Learning Systems program General Fund and 70% Federal FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services Itiative: Transfers one Education Special from the Learning Systems pro Special Revenue Funds. FEDERAL EXPENDITURES FUND | e Manager II position in the Manage information Coordinator and eliminates in Federal Expenditures Fund. Funding Expenditures Fund. | ement Information Systems one Education Specialising for the new position | ems program, st III position in n will be 30% | -1.000 (70,058) (70,058) 2007-08 | -1.000 (74,123) (74,123) 2008-09 |
| Transfers one Education Special from the Learning Systems program General Fund and 70% Federal FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services Itiative: Transfers one Education Special from the Learning Systems program the Learning Systems program from the Learning Systems from the Learning Systems program from the Learning Systems from the Learn | e Manager II position in the Manage information Coordinator and eliminates in Federal Expenditures Fund. Funding Expenditures Fund. | ement Information Systems one Education Specialising for the new position | ems program, st III position in n will be 30% | -1.000 (70,058) (70,058) 2007-08 | -1.000 (74,123) |
| the Learning Systems program General Fund and 70% Federal FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services itiative: Transfers one Education Special from the Learning Systems pro Special Revenue Funds. FEDERAL EXPENDITURES FUND | e Manager II position in the Manage information Coordinator and eliminates in Federal Expenditures Fund. Funding Expenditures Fund. | ement Information Systems one Education Specialising for the new position | ems program, st III position in n will be 30% | -1.000 (70,058) (70,058) 2007-08 | -1.000 (74,123) (74,123) 2008-09 |

| tiative: Adjusts funding for the professional development and education program, a non-lapsing program. GENERAL FUND All Other Total tiative: Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT | (1,000) (1,000) 2007-08 | (1,000) (1,000) 2008-09 |
|---|-------------------------------|-------------------------------|
| tiative: Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund. FEDERAL EXPENDITURES FUND | (1,000) | (1,000) |
| tiative: Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund. FEDERAL EXPENDITURES FUND | (1,000) | (1,000) |
| tiative: Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund. FEDERAL EXPENDITURES FUND | , | , , |
| and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund. FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund. FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund. FEDERAL EXPENDITURES FUND | | |
| | | |
| Positions - LEGISLATIVE COUNT | | |
| | -3.000 | -3.000 |
| Personal Services | (145,947) | (154,848) |
| Total | (145,947) | (154,848) |
| • | (,, | (1,4 , 4) |
| | 2007-08 | 2008-09 |
| tiative: Transfers one seasonal Office Assistant I position from the Learning Systems program to the Management Information Systems program and increases the position from 800 full-time-equivalent hours to full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - FTE COUNT | -0.385 | -0.385 |
| Personal Services | (1,768) | (1,869) |
| Total | (1,768) | (1,869) |
| | | |
| | 2007-08 | 2008-09 |
| Transfers one Education Specialist II position from the Learning Systems program to the Learning Through Technology program for the purpose of improved organization of the budget. | | |
| GENERAL FUND | | • |
| Positions - LEGISLATIVE COUNT | -1.000 | 4 000 |
| Personal Services | (77,534) | -1.000 (78,669) |
| Tabel | | |
| Total | (77,534) | (78,669) |
| | 2007-08 | 2008-09 |
| Provides funding to reactivate a federal account for competitive grants to local school administrative units to develop and implement curriculum, instruction and student assessment which includes sexual assault prevention. | | |
| FEDERAL EVOLUNIA (DES CUAIS) | | |
| FEDERAL EXPENDITURES FUND All Other | | |
| | 60,000 | 60,000 |
| | 60,000 | 60,000 |
| Total | | |
| Total | 2007-08 | 2000 00 |
| | 2007-08 | 2008-09 |
| iative: Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other. | 2007-08 | 2008-09 |
| iative: Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning | | |
| citative: Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other. FEDERAL EXPENDITURES FUND | 2007-08 62,843 3,050 | 2008-09 63,738 2,751 |

2007-08 2008-09 Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and Initiative: one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and **FEDERAL EXPENDITURES FUND** Positions - LEGISLATIVE COUNT -1.000 -1.000 Personal Services (50,401)(53,485)Total (50,401) (53,485)Actua **Budgeted** Current **Budgeted** 2005-06 2006-07 2007-08 2008-09 Revised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT 10,500 10.500 9.500 9.500 Personal Services 772,712 774,485 767,046 778,274 All Other 5,210,453 5,022,320 5,021,320 5,021,320 Total 5,983,165 5,796,805 5,788,366 5,799,594 Revised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT 56,000 56.000 50.000 50.000 Positions - FTE COUNT 0.961 0.961 0.576 0.576 Personal Services 3,755,955 3,935,724 3,582,357 3,671,778 All Other 111,905,671 118,718,720 117,866,916 117,866,617 Capital Expenditures 914.854 914,854 Total 115,661,626 122,654,444 122,364,127 122,453,249 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT 1.000 1.000 1.000 1.000 Personal Services 110,636 116,059 66,878 67,971 All Other 75,945 77,191 77,191 77,191 Total 186,581 193,250 144,069 145,162 Revised Program Summary - FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT 2.000 2.000 2.000 2.000 Personal Services 155,714 160,009 161,327 163,656 All Other 55 691 57,083 57,083 57,083 Total 211,405 217,092 218,410 220,739

0839 Learning Systems

Initiative:

BASELINE BUDGET

| | <u>2007-08</u> | <u>2008-09</u> |
|-----------------------------|----------------|----------------|
| General Fund | \$5,866,900 | \$5,879,263 |
| Federal Expenditures Fund | \$122,590,201 | \$122,696,072 |
| Other Special Revenue Funds | \$144,069 | \$145,162 |
| Federal Block Grant Fund | \$218,410 | \$220,739 |

Justification:

Coordinate, manage and supervise services related to instructional programs, activities and requirements for all Maine learners to achieve Maine's Learning Results; provide leadership, technical assistance and staff development to local school administrative units on instructional items and program operations; responsible for support of Maine Educational Assessment. Programs include adult education, career and technical education, school approval, homeless education, truancy, drop outs, and health education. Responsibilities also include several federal programs including Individuals with Disabilities Education Act (IDEA) and No Child Left Behind (NCLB).

Initiative:

Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

| | <u>2007-08</u> | <u>2008-09</u> |
|---------------------------|----------------|----------------|
| Federal Expenditures Fund | \$(70,058) | \$(74,123) |

Justification:

There have been significant increases in data management requirements, including data collection, database creation, and reporting at all levels, Federal (NCLBA), State (EPS - student and staff, assessment, and financial), and Local (informing teaching and learning). To meet these new requirements increased staffing, oversight, and coordination is critical to be funded from General Purpose Aid. Eliminates one Education Specialist III position (014002661) in the Learning Systems program, Federal Expenditures Fund.

Initiative:

Transfers one Education Specialist III position serving as the physical education consultant for the department from the Learning Systems program, Federal Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

| | <u>2007-08</u> | <u>2008-09</u> |
|---------------------------|----------------|----------------|
| Federal Expenditures Fund | \$(83,793) | \$(84,987) |

Justification:

This position is being transferred to an Other Special Revenue Funds account within the Leadership program to support physical education curriculum indicators and assessments to meet Maine's Learning Results for physical education standards, supports work on the Governor's Council for Physical Fitness and Health Wellness, and provides leadership for the department and local schools for physical education and physical activity.

Initiative:

Adjusts funding for the professional development and education program, a nonlapsing program.

General Fund

2007-08

2008-09

\$(1,000)

\$(1,000)

Justification:

This initiative would establish a new non-lapsing account to support approved requests from Department of Education staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

Initiative:

Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund.

Federal Expenditures Fund

2007-08

2008-09

\$(145,947)

\$(154,848)

Justification:

These three positions are currently established on a limited-period basis with an end date of June 15, 2007. They were originally established at the inception of the Maine Learning Technology Initiative to direct and support the program, and funding is critical for the continuation of the Learning Through Technology effort. These positions will be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position (014001961), one Office Specialist I Supervisor position (014006218) and one Office Associate I position (014006219) in the Learning Systems program, Federal Expenditures Fund.

Initiative:

Transfers one seasonal Office Assistant I position from the Learning Systems program to the Management Information Systems program and increases the position from 800 full-time-equivalent hours to full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund.

Federal Expenditures Fund

2008-09

\$(1,768)

\$(1.869)

Justification:

This initiative would transfer position number 01400-6139 to the Management Information Systems General Fund account and be funded 35% from the Carl Perkins federal account and 65% from existing General Purpose Aid. This position interprets, analyzes, documents and resolves data submission issues. It currently provides support primarily for federal NCLB accounts, and in addition would assist in handling the increasing demands in data collection at the state level (MEDMS).

Initiative:

Transfers one Education Specialist II position from the Learning Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

2008-09

General Fund

\$(77,534)

\$(78,669)

Justification:

Transfer of position number 01400-6197 will allow for better organization of the budget for the new Learning Through Technology program.

Initiative:

Provides funding to reactivate a federal account for competitive grants to local school administrative units to develop and implement curriculum, instruction and student assessment, which includes sexual assault prevention.

Federal Expenditures Fund

2007-08

2008-09 \$60,000

\$60,000

Justification:

The Rape Crisis account is being reactivated with a federal allocation to provide competitive grants to local school administrative units to develop and implement curriculum, instruction and student assessment which includes sexual assault prevention.

Initiative:

Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other.

Federal Expenditures Fund

2007-08

2008-09

\$65.893

\$66,489

Justification:

This transfer provides certification and professional support services to all members of the military transitioning to a career in education and provides the same services to special education teachers to assist them in becoming certified as Highly Qualified Teachers.

Initiative:

Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

Federal Expenditures Fund

2007-08 \$(50,401) 2008-09 \$(53,485)

Justification:

A new certification fee structure mandated by statute effective in September 2005 provides for several different fees for certificate endorsement evaluations, initial certification and renewal, authorizations and approvals, as well as fees for Criminal History Record Checks and renewals. This has resulted in the collection and processing of approximately \$1,000,000 annually by the certification office. In order to process these monies daily and file them with the Treasurer's office in a timely manner, establishment of 2 Office Associate II positions are necessary to manage this process. These positions will be funded from General Fund undedicated revenue generated by certification, authorization and approval fees.

LEARNING THROUGH TECHNOLOGY Z029

What the Budget purchases:

The Learning Through Technology initiative provides the tools and resources to assist Maine's teachers in integrating technology into their classrooms and curriculum. Programs include the laptop portable computer program, distance learning classrooms, federal Title II-D education technology grants to school administrative units, federal e-rate support, Maine School Library Network support, and support to the Department of Education and school administrative units in the implementation of Learning Through Technology.

| | | 6 | | | |
|--|--|--|---|---|--|
| | | Actual | Current | Budgeted | Budgeted |
| 9 to a to a | P | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Program S | ouninary . | | • | | |
| | | 0 | • 0 | 0 | 0 |
| | Total | | | | |
| | Total | | 0 | Q | 0 |
| | | | • | | |
| | | | | 2227 02 | |
| nitiative: | Transfers funding from the Maine I parning Technology | | | 2007-08 | 2008-09 |
| | Transfers funding from the Maine Learning Technology Endowment prog the Learning Through Technology program for the purpose of improved that support "Learning Through Technology" in the department. | ram and the Leadership organization of the budg | program to get accounts | | |
| 07 | FHER SPECIAL REVENUE FUNDS | | | | |
| | Other | | | | |
| | | | ******* | 1,426,815 | 1,526,566 |
| | | | Total | 1,426,815 | 1,526,566 |
| | | | | | |
| | | | | 2007-08 | 2008-09 |
| nitiative: | Continues one Education Team and Policy Director position, one Planning | and Research Associa | ate I position | | |
| | and one Education Specialist III position authorized in Public Law 2005, ci Technology program, General Fund to be funded from the General Purp and eliminates one part-time Office Assistant II position, one Office Spec Office Associate I position in the Learning Systems program, Federal Expe | hapter 386, in the Learn lose Aid for Local Scho | ing Through | | |
| | The state of position in the coarming dystems program, rederal expe | enditures Fund. | | | |
| | • | enditures Fund. | • | | |
| | ENERAL FUND | enditures Fund. | | | |
| Po | ENERAL FUND sitions - LEGISLATIVE COUNT | enditures Fund. | • | 3.000 | 3.000 |
| Po | ENERAL FUND | enditures Fund. | | 3.000 224,758 | 3.000 237,478 |
| Po | ENERAL FUND sitions - LEGISLATIVE COUNT | enditures Fund. | Total | | |
| Po | ENERAL FUND sitions - LEGISLATIVE COUNT | enditures Fund. | | 224,758 | 237,478 |
| Po | ENERAL FUND sitions - LEGISLATIVE COUNT | enditures Fund. | | 224,758 224,758 | 237,478 237,478 |
| Po Pe | ENERAL FUND sitions - LEGISLATIVE COUNT rsonal Services | enditures Fund. | Total | 224,758 | 237,478 237,478 |
| Po Pe | ENERAL FUND sitions - LEGISLATIVE COUNT | ation Specialist III positi | Total On, and one | 224,758 224,758 | 237,478 237,478 |
| Po Pe nitiative: | SHERAL FUND sitions - LEGISLATIVE COUNT rsonal Services Transfers the funding of one Team and Policy Leader position, one Educe Planning and Research Associate Lossition to the General Purpose Air | ation Specialist III positi | Total On, and one | 224,758 224,758 | 237,478 237,478 |
| Po Pe nitiative: GE | Sitions - LEGISLATIVE COUNT resonal Services Transfers the funding of one Team and Policy Leader position, one Educe Planning and Research Associate I position to the General Purpose Aid funded within existing General Purpose Aid for Local Schools program, Ge | ation Specialist III positi | Total On, and one | 224,758 224,758 2007-08 | 237,478 237,478 2008-09 |
| Po Pe nitiative: GE | Sitions - LEGISLATIVE COUNT resonal Services Transfers the funding of one Team and Policy Leader position, one Educe Planning and Research Associate I position to the General Purpose Aid funded within existing General Purpose Aid for Local Schools program, General Funded | ation Specialist III positi | Total On, and one | 224,758 224,758 | 237,478 237,478 |
| Po Pe nitiative: GE | Sitions - LEGISLATIVE COUNT resonal Services Transfers the funding of one Team and Policy Leader position, one Educe Planning and Research Associate I position to the General Purpose Aid funded within existing General Purpose Aid for Local Schools program, General Funded | ation Specialist III positi | Total On, and one | 224,758 224,758 2007-08 | 237,478 237,478 2008-09 |
| Po Pe nitiative: GE | Sitions - LEGISLATIVE COUNT resonal Services Transfers the funding of one Team and Policy Leader position, one Educe Planning and Research Associate I position to the General Purpose Aid funded within existing General Purpose Aid for Local Schools program, General Funded | ation Specialist III positi | Total On, and one gram to be | 224,758 224,758 2007-08 (224,758) | 237,478 237,478 2008-09 (237,478) |
| Po Pe nitiative: GE | Sitions - LEGISLATIVE COUNT resonal Services Transfers the funding of one Team and Policy Leader position, one Educa Planning and Research Associate I position to the General Purpose Aid funded within existing General Purpose Aid for Local Schools program, General Fund resonal Services | ation Specialist III positi d for Local Schools pro neral Fund appropriatio | Total on, and one gram to be ins. Total | 224,758 224,758 2007-08 (224,758) | 237,478 237,478 2008-09 |
| Po Pe nitiative: GE Pei | Sitions - LEGISLATIVE COUNT resonal Services Transfers the funding of one Team and Policy Leader position, one Educe Planning and Research Associate I position to the General Purpose Aid funded within existing General Purpose Aid for Local Schools program, General Funded | ation Specialist III positi d for Local Schools pro eneral Fund appropriatio | Total on, and one gram to be ns. Total | 224,758 224,758 2007-08 (224,758) (224,758) | 237,478 237,478 2008-09 (237,478) |
| Po Pe nitiative: Per nitiative: | Sitions - LEGISLATIVE COUNT resonal Services Transfers the funding of one Team and Policy Leader position, one Educational Planning and Research Associate I position to the General Purpose Aid funded within existing General Purpose Aid for Local Schools program, General Fundamental Purpose Aid for Local Schools program, General Purpose Aid for Local Schools program for the purpose budget. | ation Specialist III positi d for Local Schools pro eneral Fund appropriatio | Total on, and one gram to be ns. Total | 224,758 224,758 2007-08 (224,758) (224,758) | 237,478 237,478 2008-09 (237,478) |
| Po Pe nitiative: Per nitiative: | Sitions - LEGISLATIVE COUNT resonal Services Transfers the funding of one Team and Policy Leader position, one Educational Planning and Research Associate I position to the General Purpose Aid funded within existing General Purpose Aid for Local Schools program, General Funders and Services Transfers one Education Specialist III position and All Other from the Improgram to the Learning Through Technology program for the purpose budget. NERAL FUND | ation Specialist III positi d for Local Schools pro eneral Fund appropriatio | Total on, and one gram to be ns. Total | 224,758 224,758 2007-08 (224,758) (224,758) 2007-08 | 237,478 237,478 2008-09 (237,478) (237,478) |
| Po Pe nitiative: GE Pos | Sitions - LEGISLATIVE COUNT resonal Services Transfers the funding of one Team and Policy Leader position, one Educational Planning and Research Associate I position to the General Purpose Aid funded within existing General Purpose Aid for Local Schools program, General Fundamental Purpose Aid for Local Schools program, General Purpose Aid for Local Schools program for the purpose budget. | ation Specialist III positi d for Local Schools pro eneral Fund appropriatio | Total on, and one gram to be ns. Total | 224,758 224,758 2007-08 (224,758) (224,758) 2007-08 | 237,478 237,478 2008-09 (237,478) (237,478) 2008-09 |
| Po Pe nitiative: Per dEl Pos Per | Transfers the funding of one Team and Policy Leader position, one Educational Services Transfers the funding of one Team and Policy Leader position, one Educational Services Alean Pulpose Alean Services Alean Services Transfers one Education Specialist III position and All Other from the interprogram to the Learning Through Technology program for the purpose budget. NERAL FUND Sitions - LEGISLATIVE COUNT Issued Services | ation Specialist III positi d for Local Schools pro eneral Fund appropriatio | Total on, and one gram to be ns. Total | 224,758 224,758 2007-08 (224,758) (224,758) 2007-08 | 237,478 237,478 2008-09 (237,478) (237,478) |
| Po Pe nitiative: Per dEl Pos Per | Sitions - LEGISLATIVE COUNT resonal Services Transfers the funding of one Team and Policy Leader position, one Educational Services Transfers the funding of one Team and Policy Leader position, one Educational Services Aid for Local Schools program, Gestinded within existing General Purpose Aid for Local Schools program, Gestinded Within existing General Purpose Aid for Local Schools program, Gestinded Within existing General Purpose Aid for Local Schools program, Gestinded Within existing General Purpose Aid for Local Schools program, Gestinded Within existing General Purpose Aid for Local Schools program, Gestinded Within existing General Purpose Aid for Local Schools program, Gestinded Within existing General Purpose Aid for Local Schools program, Gestinded Within existing General Purpose Aid for Local Schools program, Gestinded Within existing General Purpose Aid for Local Schools program, Gestinded Within existing General Purpose Aid for Local Schools program, Gestinded Within existing General Purpose Aid for Local Schools program, Gestinded Within existing General Purpose Aid for Local Schools program, Gestinded Within existing General Purpose Aid for Local Schools program, Gestinded Within existing General Purpose Aid for Local Schools program, Gestinded Within existing General Purpose Aid for Local Schools program for the Pu | ation Specialist III positi d for Local Schools pro eneral Fund appropriatio | Total on, and one gram to be ns. Total | 224,758 224,758 2007-08 (224,758) (224,758) 2007-08 | 237,478 237,478 2008-09 (237,478) (237,478) 2008-09 |

| | , | | | • | • | 2007-08 | 2008-09 |
|--|--|--|-------------|--------------------------------|---------------------------|---|---|
| itiative: | Transfers one Education Specialis Technology program for the purpor | it II position from the Learr se of improved organization | ning System | ms program to the Lea last. | rning Through | | |
| GE. | NERAL FUND | | | | • | • | |
| | sitions - LEGISLATIVE COUNT | | | | | | |
| | rsonal Services | | | | | 1.000 | 1.000 |
| | | • | | | - | 77,534 | 78,669 |
| | | | | | Total | 77,534 | 78,669 |
| | | | | | | | |
| | | | | | | 2007-08 | 2008-09 |
| tiative: | Transfers funding from the Manag program to improve the organization | ement Information Systems n of programs. | s program | to the Learning Throug | th Technology | | |
| FEC | DERAL EXPENDITURES FUND | | | | | | |
| All C | Other | | | • | | 2,613 | 2,613 |
| | | | | ÷ | Total | 2,613 | 2,613 |
| | | | | | | 2007-08 | 2008-0 |
| tiative: | Transfers funding from the Leaders organization of programs. | ship program to the Learnin | ng Through | Technology program t | o improve the | ### ### ### ########################## | 2000-03 |
| | | | | | | | |
| | | | | | | | |
| | DERAL EXPENDITURES FUND | | | | | | |
| | DERAL EXPENDITURES FUND Other | | | ť | | 1,259,597 | 1,259,597 |
| | | · · · · · · · · · · · · · · · · · · · | | ₹ | Total | 1,259,597 1,259,597 | 1,259,597 |
| | | | | <u>Actual</u> | Total <u>Current</u> | | 1,259,597 |
| | | | | <u>Actual</u> 2005-06 | | 1,259,597 | 1,259,597 Budgeted |
| All C | |) | | | Current | 1,259,597 Budgeted | 1,259,597 |
| All C | Other |) | | | Current | 1,259,597 <u>Budgeted</u> 2007-08 | 1,259,597 <u>Budgetec</u> 2008-09 |
| All C | Other ogram Summary - GENERAL FUND | | | | Current | 1,259,597 <u>Budgeted</u> 2007-08 | 1,259,597 <u>Budgetec</u> 2008-09 |
| All C rised Pro Posit | Other ogram Summary - GENERAL FUNE tions - LEGISLATIVE COUNT sonal Services | | | | Current | 1,259,597 <u>Budgeted</u> 2007-08 5.000 168,167 | 1,259,597 <u>Budgetec</u> 2008-09 5.000 170,907 |
| All Coised Pro | Other ogram Summary - GENERAL FUNE tions - LEGISLATIVE COUNT sonal Services | | Total | 2005-06 | <u>Current</u> 2006-07 | 1,259,597 <u>Budgeted</u> 2007-08 5.000 168,167 11,402 | 1,259,597 <u>Budgetec</u> 2008-09 5.000 170,907 11,402 |
| All Consistence of All Consisten | Other Ogram Summary - GENERAL FUNE tions - LEGISLATIVE COUNT sonal Services Other | | Total | | Current | 1,259,597 <u>Budgeted</u> 2007-08 5.000 168,167 | 1,259,597 <u>Budgetec</u> 2008-09 5.000 170,907 |
| All Consistence of the | Other Ogram Summary - GENERAL FUNE Itions - LEGISLATIVE COUNT sonal Services Other Ogram Summary - FEDERAL EXPE | | Total | 2005-06 | <u>Current</u> 2006-07 | 1,259,597 <u>Budgeted</u> 2007-08 5.000 168,167 11,402 | 1,259,597 <u>Budgetec</u> 2008-09 5.000 170,907 11,402 |
| All C rised Pro Posit Perso All On | Other Ogram Summary - GENERAL FUNE Itions - LEGISLATIVE COUNT sonal Services Other Ogram Summary - FEDERAL EXPE | | Total | 2005-06 | <u>Current</u> 2006-07 | 1,259,597 <u>Budgeted</u> 2007-08 5.000 168,167 11,402 | 1,259,597 <u>Budgetec</u> 2008-09 5.000 170,907 11,402 |
| All Consistence Provided Provi | Other Ogram Summary - GENERAL FUNE Itions - LEGISLATIVE COUNT sonal Services Other Ogram Summary - FEDERAL EXPE | | Total | 2005-06 | <u>Current</u> 2006-07 | 1,259,597 Budgeted 2007-08 5.000 168,167 11,402 179,569 | 1,259,597 <u>Budgetec</u> 2008-09 5.000 170,907 11,402 182,309 |
| All Consistence of the consisten | Other Ogram Summary - GENERAL FUNE Itions - LEGISLATIVE COUNT sonal Services Other Ogram Summary - FEDERAL EXPE | NDITURES FUND | _ | 2005-06 | <u>Current</u> 2006-07 | 1,259,597 Budgeted 2007-08 5.000 168,167 11,402 179,569 | 1,259,597 Budgeted 2008-09 5.000 170,907 11,402 182,309 |
| All Contribution All Co | ogram Summary - GENERAL FUNE titions - LEGISLATIVE COUNT sonal Services Other ogram Summary - FEDERAL EXPE | NDITURES FUND | _ | 2005-06 | <u>Current</u> 2006-07 | 1,259,597 Budgeted 2007-08 5.000 168,167 11,402 179,569 | 1,259,597 Budgeted 2008-09 5.000 170,907 11,402 182,309 |

Z029 Learning Through Technology

Initiative:

Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

Other Special Revenue Funds

<u>2007-08</u>

2008-09

\$1,426,815

\$1,526,566

Justification:

Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

Initiative:

Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund.

2007-08

2008-09

224,758

\$237,478

Justification:

General Fund

General Fund

These three positions are currently established on a limited-period basis with an end date of June 15, 2007. They were originally established at the inception of the Maine Learning Technology Initiative to direct and support the program, and funding is critical for the continuation of the Learning Through Technology effort. These positions will be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position (014001961), one Office Specialist I Supervisor position (014006218) and one Office Associate I position (014006219) in the Learning Systems program, Federal Expenditures Fund.

Initiative:

Transfers the funding of one Team and Policy Leader position, one Education Specialist III position, and one Planning and Research Associate I position to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid for Local Schools program, General Fund appropriations.

2007-08

2008-09

\$(224,758)

\$(237,478)

Justification:

Transfers the funding of one Team and Policy Leader position, one Education Specialist III position, and one Planning and Research Associate I position to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid for Local Schools program, General Fund appropriations.

Initiative:

Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

<u>2007-08</u>

General Fund

\$102,035

\$103,640

Justification:

Transfer of position number 01400-6302 will allow for better organization of the budget for the new Learning Through Technology program.

Initiative:

Transfers one Education Specialist II position from the Learning Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

2007-08

2008-09

\$77,534

\$78,669

General Fund

Transfer of position number 01400-6197 will allow for better organization of the budget for the new Learning Through Technology program.

Initiative:

Justification:

Transfers funding from the Management Information Systems program to the Learning Through Technology program to improve the organization of programs.

Federal Expenditures Fund

Federal Expenditures Fund

<u> 2007-08</u>

2008-09

\$2,613

\$2,613

Justification:

Implementation of a new Learning Through Technology program mandates transfer of federal technology funding from account 013-05A-0838-66 to a new account, 013-05A-Z029-03 Title V Media, in order to improve the organization of accounts supporting Learning Through Technology.

Initiative:

Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs.

2007-08

2008-09

\$1,259,597

\$1,259,597

Justification:

Implementation of a new Learning Through Technology program mandates transfer of federal technology funding from account 013-05A-0836-07 Technology to a new account, 013-05A-Z029-02 Educational Technology Grants, in order to improve the organization of programs supporting Learning Through Technology.

MAINE LEARNING TECHNOLOGY ENDOWMENT 0304

What the Budget purchases:

The Maine Learning Technology Initiative (MLTI) provides the tools and resources to assist Maine's teachers integrate technology into their classrooms and curriculum. The MLTI equalizes the access to technology statewide by providing a portable computer equipped with a rich package of educational and productivity software to each 7th and 8th grade student and teacher in Maine's public schools.

| | | <u>Actual</u> | Current | Budgeted | Budgeted |
|--|---|--|------------------------------------|-------------|----------------------------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| ram Summary - OTHER SPECI | AL REVENUE FUNDS | | | | |
| All Other | · · · · · · · · · · · · · · · · · · · | 1,489,333 | 1,526,566 | 1,526,566 | 1,526,566 |
| • | Total | 1,489,333 | 1,526,566 | 1,526,566 | 1,526,566 |
| | | | | 2007-08 | 2008-09 |
| tive: Transfers funding from the | e Maine Learning Technology Endowment prog | ram and the Leadersi | nip program to | | |
| the Learning Through Te that support "Learning Th | ne Maine Learning Technology Endowment prog chnology program for the purpose of improved rough Technology" in the department. | ram and the Leadersi organization of the bu | nip program to de diget accounts | | |
| the Learning Through Te that support "Learning Th OTHER SPECIAL REVENUE | chnology program for the purpose of improved rough Technology" in the department. | ram and the Leadersi organization of the bu | nip program to dget accounts | | |
| the Learning Through Te that support "Learning Th | chnology program for the purpose of improved rough Technology" in the department. | ram and the Leadersi organization of the bu | ip program to dget accounts | (1,526,565) | (1,526,566) |
| the Learning Through Te that support "Learning Th OTHER SPECIAL REVENUE | chnology program for the purpose of improved rough Technology" in the department. | ram and the Leadersi organization of the bu | ip program to dept accounts Total | (1,526,566) | (1,526,566) (1,526,566) |
| the Learning Through Te that support "Learning Th OTHER SPECIAL REVENUE | chnology program for the purpose of improved rough Technology" in the department. FUNDS | ram and the Leadersi organization of the bu | dget accounts | | |
| the Learning Through Te that support "Learning Th OTHER SPECIAL REVENUE All Other | chnology program for the purpose of improved rough Technology" in the department. FUNDS | organization of the bu | dget accounts Total | (1,526,566) | (1,526,566) |
| the Learning Through Te that support "Learning Th OTHER SPECIAL REVENUE All Other | chnology program for the purpose of improved rough Technology" in the department. FUNDS | organization of the bu | dget accounts Total Current | (1,526,566) | (1,526,566) Budgeted |
| the Learning Through Te that support "Learning Th OTHER SPECIAL REVENUE | chnology program for the purpose of improved rough Technology" in the department. FUNDS | organization of the bu | dget accounts Total Current | (1,526,566) | (1,526,566) Budgeted |

0304 Maine Learning Technology Endowment

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

<u>2007-08</u>

2008-09

\$1,526,566

\$1,526,566

Justification:

The Maine Learning Technology Initiative (MLTI) provides the tools and resources to assist Maine's teachers integrate technology into their classrooms and curriculum. The MLTI equalizes the access to technology statewide by providing a portable computer equipped with a rich package of educational and productivity software to each 7th and 8th grade student and teacher in Maine's public schools. The MLTI provides the teachers in the program with a continuing series of professional development programs to assist them in enhancing their lesson plans across a number of subject areas by the introduction and integration of the rich resources that technology and the Internet provide. In addition to formal professional development sessions, teachers have ready access to a network of teachers across the state who have been identified as leaders in several content areas as well as a teacher in each of the nine superintendent's regions who has agreed to serve as a mentor to the staff in their area.

Initiative:

Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

Other Special Revenue Funds

2007-08

2008-09

\$(1,526,566)

\$(1,526,566)

Justification:

Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

MANAGEMENT INFORMATION SYSTEMS 0838

What the Budget purchases:

The Management Information Systems team is responsible for managing the implementation of Essential Programs and Services and management of school finance statutes which control calculation and distribution of state subsidies; providing information that stimulates proposed changes to these statutes; providing educational data for legislators, educators, and citizens through the Maine Education Data Management System (MEDMS); and providing technology support for the department including learning technology, data entry, data processing, end user personal computer support, and management of the department web site and school performance profiles.

| | 4 | Actual | Current | Budgeted | Budgeted |
|--|--|--|--|--|---|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| gram Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 10.000 | 10.000 | 10.000 | 10.000 |
| Personal Services | | 993,040 | 618,689 | 404,369 | 415,086 |
| Ail Other | | 1,230,684 | 1,639,775 | 1,639,775 | 1,639,775 |
| Capital Expenditures | | 42,100 | 56,500 | 4 | |
| | Total | 2,265,824 | 2,314,964 | 2,044,144 | 2,054,861 |
| gram Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 2.000 | 2.000 | 2,000 | 2.000 |
| Personal Services | | 198,046 | 171,842 | 172,890 | 175,590 |
| All Other | | 5,359,590 | 5,445,734 | 5,445,734 | 5,445,734 |
| | Total | 6,557,636 | 5,617,576 | 5,618,624 | 5,621,324 |
| • | | | | 2007-08 | 2008-09 |
| ative: Provides funding based upon projected program r | equirements. | | | 2007-00 | 2000-03 |
| Francisco Programme | equirements. | | | 450,000 | |
| FEDERAL EXPENDITURES FUND | equirements. | | Total | | 450,000 450,000 |
| FEDERAL EXPENDITURES FUND | equirements. | | Total | 450,000 450,000 | 450,000 450,000 |
| FEDERAL EXPENDITURES FUND | sition in the Manageme inator and eliminates on ditures Fund. Funding | a Education Passistic | ems program, | 450,000 | 450,000 450,000 |
| FEDERAL EXPENDITURES FUND All Other ative: Establishes one Public Service Manager II por General Fund to serve as Data Information Coord the Learning Systems program, Federal Expenditure 1. | sition in the Manageme inator and eliminates on ditures Fund. Funding | a Education Passistic | ems program, | 450,000 450,000 | 450,000 450,000 |
| FEDERAL EXPENDITURES FUND All Other ative: Establishes one Public Service Manager II por General Fund to serve as Data Information Coord the Learning Systems program, Federal Expenditures Fun General Fund and 70% Federal Expenditures Fun Positions - LEGISLATIVE COUNT | sition in the Manageme inator and eliminates on ditures Fund. Funding | a Education Passistic | ems program, | 450,000 450,000 | 450,000 450,000 |
| FEDERAL EXPENDITURES FUND All Other ative: Establishes one Public Service Manager II por General Fund to serve as Data Information Coord the Learning Systems program, Federal Expend General Fund and 70% Federal Expenditures Fun GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services | sition in the Manageme inator and eliminates on ditures Fund. Funding | a Education Passistic | ems program, | 450,000 450,000 2007-08 | 450,000 450,000 2008-09 |
| FEDERAL EXPENDITURES FUND All Other ative: Establishes one Public Service Manager II por General Fund to serve as Data Information Coord the Learning Systems program, Federal Expenditures Fun General Fund and 70% Federal Expenditures Fun Positions - LEGISLATIVE COUNT | sition in the Manageme inator and eliminates on ditures Fund. Funding | a Education Passistic | ems program, | 450,000 450,000 2007-08 | 450,000 450,000 2008-09 |
| FEDERAL EXPENDITURES FUND All Other ative: Establishes one Public Service Manager II por General Fund to serve as Data Information Coord the Learning Systems program, Federal Expenditures Fun General Fund and 70% Federal Expenditures Fun Positions - LEGISLATIVE COUNT Personal Services | sition in the Manageme inator and eliminates on ditures Fund. Funding | a Education Passistic | ems program, | 450,000 450,000 2007-08 | 450,000 450,000 2008-05 1.000 29,153 |
| FEDERAL EXPENDITURES FUND All Other ative: Establishes one Public Service Manager II por General Fund to serve as Data Information Coord the Learning Systems program, Federal Expend General Fund and 70% Federal Expenditures Fun GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services | sition in the Manageme inator and eliminates on ditures Fund. Funding | a Education Passistic | ems program, tIII position in will be 30% | 450,000 450,000 2007-08 1.000 27,603 8,038 | 450,000 450,000 2008-09 1.000 29,153 5,418 34,571 |
| FEDERAL EXPENDITURES FUND All Other ative: Establishes one Public Service Manager II por General Fund to serve as Data Information Coord the Learning Systems program, Federal Expend General Fund and 70% Federal Expenditures Fun GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services | sition in the Managerne Inator and eliminates on ditures Fund, Funding d. | e Education Specialis for the new position | ems program, t III position in will be 30% | 450,000 450,000 2007-08 1.000 27,603 8,038 35,641 | 450,000 450,000 2008-09 1.000 29,153 5,418 34,571 |
| FEDERAL EXPENDITURES FUND All Other ative: Establishes one Public Service Manager II por General Fund to serve as Data Information Coord the Learning Systems program, Federal Expend General Fund and 70% Federal Expenditures Fun GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other | sition in the Managerne Inator and eliminates on ditures Fund, Funding d. | e Education Specialis for the new position | ems program, t III position in will be 30% | 450,000 450,000 2007-08 1.000 27,603 8,038 35,641 | 450,000 450,000 2008-09 1,000 29,153 5,418 |
| FEDERAL EXPENDITURES FUND All Other ative: Establishes one Public Service Manager II por General Fund to serve as Data Information Coord the Learning Systems program, Federal Expend General Fund and 70% Federal Expenditures Fun GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other | sition in the Managerne Inator and eliminates on ditures Fund, Funding d. | e Education Specialis for the new position | ems program, t III position in will be 30% | 450,000 450,000 2007-08 1.000 27,603 8,038 35,641 | 450,000 450,000 2008-09 1.000 29,153 5,418 34,571 |

| - | • | | | | 2007-08 | 2008-09 |
|--|--|---|---|---|---|---|
| | Transfers one seasonal Office Assistant I | ases the position from 800 fi | ull-time-equivalent bou | Management rs to full-time | | |
| l | permanent. Funding will be 65% General | rung ang 35% rederai Expend | ditures Fund. | | | |
| GEN! | ERAL FUND | | | | | |
| Posit | ions - LEGISLATIVE COUNT | | | | 1.000 | 1.000 |
| Perso | onal Services | | | | 27,665 | 29,358 |
| | | | | Total | 27,665 | 29,358 |
| | | | | | 2007-08 | 2008-09 |
| itiative: | Transfers one Office Assistant I position to | the General Purpose Aid for | Local Schools program | to be funded | 2007-00 | 2000-05 |
| , | within existing General Purpose Aid appro | priations. | | | | |
| | ERAL FUND | | | | | |
| Perso | onal Services | | | | (27,665) | (29,358) |
| | | | • | Total | (27,665) | (29,358) |
| | | | | | | |
| | | | | | 2007-08 | 2008-09 |
| | Transfers one Education Specialist III po program to the Learning Through Techn budget. | sition and All Other from the nology program for the purpo | Management Informations of Improved organ | ition Systems ization of the | | |
| | | | | | | |
| | ERAL FUND ions - LEGISLATIVE COUNT | *** | | | | |
| | onal Services | | | | -1.000 | -1.000 |
| All Of | | • | | - | (90,633) | (92,238) |
| | | | | | (11,402) | (11,402) |
| | | | | Total | (102,035) | (103,640) |
| ÷ | | • | | | | . • |
| | | | | | · | 2008-00 |
| tiative: | Fransfers funding from the Management ! | nformation Systems process | to the Lorening Through | | 2007-08 | 2008-09 |
| ti ative: | Fransfers funding from the Management! program to improve the organization of pro | nformation Systems program grams. | to the Learning Throug | h Technology | · | 2008-09 |
| FEDE | Program to improve the organization of program RAL EXPENDITURES FUND | nformation Systems program grams. | to the Learning Throug | h Technology | · | 2008-09 |
| i | Program to improve the organization of program RAL EXPENDITURES FUND | nformation Systems program grams. | to the Learning Throug | h Technology | · | 2008-09 (3,210,855) |
| FEDE | Program to improve the organization of program RAL EXPENDITURES FUND | nformation Systems program grams. | to the Learning Throug | ih Technology Total | 2007-08 | |
| FEDE | Program to improve the organization of program RAL EXPENDITURES FUND | nformation Systems program grams. | to the Learning Throug | | (3,210,855) (3,210,855) | (3,210,855) |
| FEDE All Of | eral Expenditures fund | grams. | | Total | 2007-08 (3,210,855) | (3,210,855) |
| FEDE All Of | Program to improve the organization of program RAL EXPENDITURES FUND | grams. | ordinator to the General | Total | (3,210,855) (3,210,855) | (3,210,855) |
| FEDE All Of tiative: | Fransfers one Public Service Manager II | grams. | ordinator to the General | Total | (3,210,855) (3,210,855) | (3,210,855) |
| FEDE All Of tiative: | FRAL EXPENDITURES FUND Transfers one Public Service Manager II ; or Local Schools program to be funded with | grams. | ordinator to the General | Total | (3,210,855) (3,210,855) | (3,210,855) |
| FEDE All Of | FRAL EXPENDITURES FUND Transfers one Public Service Manager II ; or Local Schools program to be funded with | grams. | ordinator to the General | Total | (3,210,855) (3,210,855) 2007-08 | (3,210,855) (3,210,855) 2008-09 |
| FEDE All Of tiative: | FRAL EXPENDITURES FUND Transfers one Public Service Manager II ; or Local Schools program to be funded with | grams. | ordinator to the General | Total | (3,210,855) (3,210,855) 2007-08 | (3,210,855) (3,210,855) 2008-09 (29,153) |
| FEDE All Of tiative: | FRAL EXPENDITURES FUND Transfers one Public Service Manager II ; or Local Schools program to be funded with | grams. | ordinator to the General | Total I Purpose Aid Total | (3,210,855) (3,210,855) (3,210,855) 2007-08 (27,603) (8,038) (35,641) | (3,210,855) (3,210,855) 2008-09 (29,153) (5,418) (34,571) |
| FEDE All Of diative: | FRAL EXPENDITURES FUND Transfers one Public Service Manager II ; or Local Schools program to be funded with | grams. | ordinator to the Genera Aid appropriations. | Total Purpose Aid Total Current | (3,210,855) (3,210,855) (3,210,855) 2007-08 (27,603) (8,038) (35,641) Budgeted | (3,210,855) (3,210,855) 2008-09 (29,153) (5,418) (34,571) Budgeted |
| FEDE All Of iative: GENI Perso All Ot | FRAL EXPENDITURES FUND Transfers one Public Service Manager II ; or Local Schools program to be funded with | grams. | ordinator to the Genera Aid appropriations. | Total I Purpose Aid Total | (3,210,855) (3,210,855) (3,210,855) 2007-08 (27,603) (8,038) (35,641) | (3,210,855) (3,210,855) 2008-09 (29,153) (5,418) (34,571) |
| FEDE All Of tiative: GENI Perso All Of | FRAL EXPENDITURES FUND ther Fransfers one Public Service Manager II ; for Local Schools program to be funded with ERAL FUND anal Services ther | grams. | ordinator to the Genera Aid appropriations. Actual 2005-06 | Total Purpose Aid Total Current 2006-07 | (3,210,855) (3,210,855) (3,210,855) 2007-08 (27,603) (8,038) (35,641) Budgeted 2007-08 | (3,210,855) (3,210,855) 2008-09 (29,153) (5,418) (34,571) Budgeted 2008-09 |
| FEDE All Of tiative: GENI Perso All Ot vised Prog | FRAL EXPENDITURES FUND ther Transfers one Public Service Manager II ; or Local Schools program to be funded with ERAL FUND shall Services ther | grams. | ordinator to the Genera Aid appropriations. Actual 2005-06 | Total Furpose Aid Total Current 2006-07 | (3,210,855) (3,210,855) (3,210,855) 2007-08 (27,603) (8,038) (35,641) Budgeted 2007-08 | (3,210,855) (3,210,855) 2008-09 (29,153) (5,418) (34,571) Budgeted 2008-09 |
| FEDE All Of tiative: GENI Perso All Ot vised Prog | FRAL EXPENDITURES FUND ther Fransfers one Public Service Manager II ; for Local Schools program to be funded with ERAL FUND that Services ther Fram Summary - GENERAL FUND That Services That Summary - GENERAL FUND That Services | grams. | Actual 2005-06 | Total Purpose Aid Total Current 2006-07 10.000 618,689 | (3,210,855) (3,210,855) (3,210,855) 2007-08 (27,603) (8,038) (35,641) Budgeted 2007-08 11,000 313,736 | (3,210,855) (3,210,855) 2008-09 (29,153) (5,418) (34,571) Budgeted 2008-09 11,000 322,848 |
| FEDE All Of tiative: 1 GENR Perso All Ot vised Prog Position Perso All Ott | FRAL EXPENDITURES FUND ther Fransfers one Public Service Manager II ; for Local Schools program to be funded with ERAL FUND that Services ther Fram Summary - GENERAL FUND That Services That Summary - GENERAL FUND That Services | grams. | ordinator to the Genera Aid appropriations. Actual 2005-06 | Total Total Total Current 2006-07 10.000 618,689 1,639,775 | (3,210,855) (3,210,855) (3,210,855) 2007-08 (27,603) (8,038) (35,641) Budgeted 2007-08 | (3,210,855) (3,210,855) 2008-09 (29,153) (5,418) (34,571) Budgeted 2008-09 |
| FEDE All Of tiative: GENR Perso All Ot vised Prog Position Perso All Ott | FRAL EXPENDITURES FUND ther Fransfers one Public Service Manager II is or Local Schools program to be funded with small Services ther Fram Summary - GENERAL FUND tons - LEGISLATIVE COUNT tonal Services | grams. | Actual 2005-06 10.000 993,040 1,230,684 | Total Purpose Aid Total Current 2006-07 10.000 618,689 | (3,210,855) (3,210,855) (3,210,855) 2007-08 (27,603) (8,038) (35,641) Budgeted 2007-08 11,000 313,736 | (3,210,855) (3,210,855) 2008-09 (29,153) (5,418) (34,571) Budgeted 2008-09 11,000 322,848 1,627,373 |
| FEDE All Of diative: GENN Perso All Of Perso All Off Capita | FRAL EXPENDITURES FUND ther Fransfers one Public Service Manager II is for Local Schools program to be funded with the funded | position, Data Information Cochin existing General Purpose A | Actual 2005-06 10.000 993,040 1,230,684 42,100 | Total Purpose Aid Current 2006-07 10.000 618,689 1,639,775 56,500 | (3,210,855) (3,210,855) (3,210,855) 2007-08 (27,603) (8,038) (35,641) Budgeted 2007-08 11,000 313,736 1,627,373 | (3,210,855) (3,210,855) 2008-09 (29,153) (5,418) (34,571) Budgeted 2008-09 11,000 322,848 |
| FEDE All Of diative: GENI Perso All Ot Perso All Ott Capita | FRAL EXPENDITURES FUND ther Fransfers one Public Service Manager II is or Local Schools program to be funded with small Services ther Fram Summary - GENERAL FUND tons - LEGISLATIVE COUNT tonal Services | position, Data Information Cochin existing General Purpose A | Actual 2005-06 10.000 993,040 1,230,684 42,100 | Total Purpose Aid Current 2006-07 10.000 618,689 1,639,775 56,500 | (3,210,855) (3,210,855) (3,210,855) 2007-08 (27,603) (8,038) (35,641) Budgeted 2007-08 11,000 313,736 1,627,373 | (3,210,855) (3,210,855) 2008-09 (29,153) (5,418) (34,571) Budgeted 2008-09 11,000 322,848 1,627,373 |

Education, Department of

| | | Actual | Current | Budgeted | Budgeted |
|---|-------|-----------|-----------|-----------|-----------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | • | | | |
| Personal Services | | 198,046 | 171,842 | 172,890 | 175,590 |
| All Other | | 5,359,590 | 5,445,734 | 2,684,879 | 2,684,879 |
| | Total | 5,557,636 | 5,617,576 | 2,857,769 | 2,860,469 |

A - 237 4-5

0838 Management Information Systems

Initiative:

BASELINE BUDGET

| General Fund | |
|---------------------------|--|
| Federal Expenditures Fund | |

| <u>2007-08</u> | |
|----------------|--|
| \$2,044,144 | |
| \$5,618,624 | |

2008-09 \$2,054,861

\$5,621,324

Justification:

The Management Information Systems team is responsible for managing the implementation of Essential Programs and Services and management of School Finance statutes which controls calculation and distribution of state subsidies; providing information that stimulates proposed changes to these statutes; providing educational data for legislators, educators, and citizens through the Maine Education Data Management System (MEDMS); and providing technology support for the department including learning technology, data entry, data processing, end user personal computer support, and management of the department web site and school performance profiles.

Initiative:

Provides funding based upon projected program requirements.

| Federal | Expenditures | Fund |
|---------|--------------|------|

<u>2007-08</u>

2008-09

\$450,000

\$450,000

Justification:

Provides funding based upon projected program requirements.

Initiative:

Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

| General | Fund |
|---------|------|

2007-08

2008-09

\$35,641

\$34,571

Justification:

There have been significant increases in data management requirements, including data collection, database creation, and reporting at all levels, Federal (NCLBA), State (EPS - student and staff, assessment, and financial), and Local (informing teaching and learning). To meet these new requirements increased staffing, oversight, and coordination is critical to be funded from General Purpose Aid. Eliminates one Education Specialist III position (014002661) in the Learning Systems program, Federal Expenditures Fund.

Initiative:

Adjusts funding for the professional development and education program, a nonlapsing program.

General Fund

2007-08 \$(1,000)

2008-09 \$(1,000)

Justification:

This initiative would establish a new non-lapsing account to support approved requests from Department of Education staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

Initiative:

Transfers one seasonal Office Assistant I position from the Learning Systems program to the Management Information Systems program and increases the position from 800 full-time-equivalent hours to full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund.

 General Fund
 2007-08
 2008-09

 \$29,358
 \$29,358

Justification:

This initiative would transfer position number 01400-6139 to the Management Information Systems General Fund account and be funded 35% from the Carl Perkins federal account and 65% from existing General Purpose Aid. This position interprets, analyzes, documents and resolves data submission issues. It currently provides support primarily for federal NCLB accounts, and in addition would assist in handling the increasing demands in data collection at the state level (MEDMS).

Initiative:

Transfers one Office Assistant I position to the General Purpose Aid for Local Schools program to be funded within existing general purpose aid appropriations.

 General Fund
 2007-08
 2008-09

 \$(27,665)
 \$(29,358)

Justification:

Transfers the funding of one Office Assistant I position to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid appropriations.

Initiative:

Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

 General Fund
 2007-08
 2008-09

 \$(102,035)
 \$(103,640)

Justification:

Transfer of position number 01400-6302 will allow for better organization of the budget for the new Learning Through Technology program.

Initiative:

Transfers funding from the Management Information Systems program to the Learning Through Technology program to improve the organization of programs.

 Federal Expenditures Fund
 2007-08
 2008-09

 \$(3,210,855)
 \$(3,210,855)

Justification:

Implementation of a new Learning Through Technology program mandates transfer of federal technology funding from account 013-05A-0838-66 to a new account, 013-05A-Z029-03 Title V Media, in order to improve the organization of accounts supporting Learning Through Technology.

Initiative:

Transfers one Public Service Manager II position, Data Information Coordinator to the General Purpose Aid for Local Schools program to be funded within existing general purpose aid appropriations.

| | <u>2007-08</u> | <u>2008-09</u> |
|--------------|----------------|----------------|
| General Fund | \$(35,641) | \$(34,571) |

Justification:

Transfers the funding of one Public Service Manager II position, Data Information Coordinator to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid appropriations.

| | | | • | | |
|--|------------------------------|-------------------------|-----------------------|------------------------|------------------------|
| nat the Budget purchases: | | | | , | |
| | | <u>Actual</u> | Current | Budgeted | Budgeted |
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| rogram Summary | | | | | |
| | | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 |
| | | | | 2007-08 | 2008-09 |
| itiative: Provides funding for the Postsecondary Advance | ed Learning Program to pro | vide tuition for eliair | ia conondani | | |
| students to gain a pre-college experience and si System, the Community College System and the | upport during their vears in | college at the Univer | rsity of Maine | | |
| students to gain a pre-college experience and si System, the Community College System and the GENERAL FUND | upport during their vears in | college at the Univer | rsity of Maine | | |
| System, the Community College System and the | upport during their vears in | college at the Univer | rsity of Maine | 3,500,000 | 3,500,000 |
| System, the Community College System and the GENERAL FUND | upport during their vears in | college at the Univer | Total | 3,500,000 3,500,000 | 3,500,000 3,500,000 |
| System, the Community College System and the GENERAL FUND | upport during their vears in | Actual | rsity of Maine | | |
| System, the Community College System and the GENERAL FUND | upport during their vears in | college at the Univer | rsity of Maine Total | 3,500,000 | 3,500,000 |
| System, the Community College System and the GENERAL FUND | upport during their vears in | college at the Univer | Total Current | 3,500,000 Budgeted | 3,500,000 Budgeted |
| System, the Community College System and the GENERAL FUND All Other | upport during their vears in | college at the Univer | Total Current | 3,500,000 Budgeted | 3,500,000 Budgeted |

Z050 Postsecondary Advanced Learning

Initiative:

Provides funding for the Postsecondary Advanced Learning Program to provide tuition for eligible secondary school students to gain a pre-college experience and support during their years in college at the University of Maine System, the Maine Community College System and the Maine Maritime Academy.

General Fund

2007-08

2008-09

\$3,500,000

\$3,500,000

Justification:

Provides funding for the Postsecondary Advanced Learning Program to provide tuition for eligible secondary students to gain a pre-college experience and support during their years in college at the University of Maine System, the Community College System and the Maine Maritime Academy.

PRESCHOOL HANDICAPPED 0449

What the Budget purchases:

Maintains a coordinated service delivery system for the identification of, and early intervention or public education services for, eligible children from birth to age 5 who have a disability pursuant to the federal Individuals with Disabilities Act and state special education statutes.

| · | | Actual | Current | Budgeted | Budgeted |
|---|-------|------------------|-------------|----------------------|----------------------|
| Program Summary - GENERAL FUND | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Positions - LEGISLATIVE COUNT | | | | | |
| Personal Services | | 1.000 | 1.000 | 1.000 | 1.000 |
| All Other | | 80,515 | 80,571 | 86,834 | 88,210 |
| 7 in Out- | _ | 17,649,301 | 14,572,514 | 14,572,514 | 14,572,514 |
| | Total | 17,729,816 | 14,653,085 | 14,659,348 | 14,660,724 |
| Program Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | • | 3,000 | | | |
| Personal Services | | 3.000 158.966 | 3.000 | 3.000 | 3.000 |
| All Other | | | 169,277 | 175,840 | 183,895 |
| • | | 4,947,215 | 5,070,897 | 5,070,897 | 5,070,897 |
| | Total | 5,106,181 | 5,240,174 | 5,246,737 | 5,254,792 |
| | | | | | |
| Initiative: NONE | | | | 2007-08 | 2008-09 |
| | | A street | , | | a. |
| | | Actual | Current | Budgeted | Budgeted |
| Revised Program Summary - GENERAL FUND | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Positions - LEGISLATIVE COUNT | | 1.000 | 1.000 | | |
| Personal Services | | 80,515 | 80,571 | 1.000 | 1.000 |
| All Other | | 17,649,301 | 14,572,514 | 86,834 14,572,514 | 88,210 14,572,514 |
| | Total | 17,729,816 | 14,653,085 | 14,659,348 | 14,660,724 |
| Revised Program Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 3.000 | 3,000 | 3.000 | 3.080 |
| Personal Services | | 158,966 | 169,277 | 175,840 | 183,895 |
| All Other | | 4,947,215 | 5,070,897 | 5,070,897 | 5,070,897 |
| | Total | 5,106,181 | | | |

0449 Preschool Handicapped

Initiative:

BASELINE BUDGET

 General Fund
 2007-08
 2008-09

 Federal Expenditures Fund
 \$14,659,348
 \$14,660,724

 \$5,246,737
 \$5,254,792

Justification:

Maintains a coordinated service delivery system for the identification of needs and free appropriate early intervention and public education services for eligible children from birth to age 5 who have a disability pursuant to the federal Individuals with Disabilities. Act and State special education statutes.

PROFESSIONAL DEVELOPMENT 0859

What the Budget purchases:

Funds are allocated to school units on a per student basis to fund professional development activities for implementation of Maine's Learning Results.

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | <u>Budgeted</u> 2008-09 |
|--|---------|--------------------------|---------------------------|----------------------------|----------------------------|
| Program Summary - GENERAL FUND | | | | | |
| All Other | <u></u> | 1,778,254 | 1,776,092 | 1,776,092 | 1,776,092 |
| | Total | 1,778,254 | 1,776,092 | 1,776,092 | 1,776,092 |
| | | | | | |
| Initiative: NONE . | | | | 2007-08 | 2008-09 |
| | | Actual | Current | Budgeted | Budgeted |
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - GENERAL FUND | | | | | , |
| All Other | | 1,778,254 | 1,776,092 | 1,776,092 | 1,776,092 |
| | Total | 1,778,254 | 1,776,092 | 1,776,092 | 1,776,092 |

0859 Professional Development

Initiative:

BASELINE BUDGET

General Fund

<u>2007-08</u>

2008-09

\$1,776,092

\$1,776,092

Justification:

Funds are allocated to school units on a per student basis to fund professional development activities for implementation of Maine's Learning Results.

PROFESSIONAL DEVELOPMENT AND EDUCATION FUND Z032

What the Budget purchases:

This is a non-lapsing program to support approved requests from the department staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

| Program Summary | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | Budgeted 2007-08 | <u>Budgeted</u> 2008-09 |
|--|----------------|--------------------------|---------------------------|---------------------|----------------------------|
| | | 0 | 0 | O | 0 |
| | Total | 0 | 0 | 0 | 0 |
| Initiative: Adjusts funding for the professional development and education | ition program, | a non-lapsing program. | | 2007-08 | 2008-09 |
| GENERAL FUND | | | | | |
| All Other | | | | 5,000 | 5,000 |
| | | • | Total | 5,000 | 5,000 |
| | | Actual | Current | Budgeted | Budgeted |
| Revised Program Summary - GENERAL FUND | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| | | | | | |
| All Other | _ | | | 5,000 | 5,000 |
| | Total | 0 | 0 | 5,000 | 5,000 |

Z032 Professional Development and Education Fund

Initiative:

Adjusts funding for the professional development and education program, a nonlapsing program.

 General Fund
 2007-08
 2008-09

 \$5,000
 \$5,000

Justification:

This initiative would establish a new non-lapsing account to support approved requests from Department of Education staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

REGIONAL SERVICES 0840

What the Budget purchases:

Consultants serve local school leadership and school administrative units allocated into 9 regions to provide a statewide regional model of support, professional development, and technical assistance for students to achieve Maine's Learning Results. These consultants serve as content area specialists for curriculum, instruction and assessment in the department, staff special projects and initiatives, and manage a variety of state and federal programs and activities.

| | | Actual | Current | Budgeted | Budgete |
|---|---|---|---|--|--|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| ogram Summary - GENERAL FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 44 000 | | | |
| Personal Services | | 11.000 | 11,000 | 11.000 | 11.000 |
| All Other | | 865,126 353,740 | 871,191 353,740 | 885,284 | 914,823 |
| | _ | 000,740 | 555,140 | 353,740 | 353,740 |
| | Total | 1,218,866 | 1,224,931 | 1,239,024 | 1,268,563 |
| ogram Summary - FEDERAL EXPENDITURES FUND | | | | | |
| Positions - LEGISLATIVE COUNT | | 7.000 | 7.000 | 7.000 | 7.000 |
| Personal Services | | 444,429 | 474,346 | 7.000 | 7.000 |
| All Other | | 18,383,430 | 19,843,169 | 469,975 19,843,169 | 493,779 19,843,169 |
| | Total | | | | |
| | Total | 18,827,859 | 20,317,515 | 20,313,144 | 20,336,948 |
| | | | | | |
| | | • | | 2007-08 | 2008-09 |
| lative: Adjusts funding for the professional development and education | on program, | a non-lapsing program | m. | | |
| | | | | | |
| GENERAL FUND All Other | | | | | |
| All Other | | | | (1,000) | (1,000) |
| | | | Total | (1,000) | (4.000) |
| | | | / Q (g) | (1,000) | (1,000) |
| | | | , Viai | (1,000) | (1,000) |
| tlative: Eliminates one Office Associate II position in the Learning Sys | stems progra | am Faderal Evnendir | | 2007-08 | 2008-09 |
| tiative: Eliminates one Office Associate II position in the Learning Sysone Secretary Associate position in the Regional Service establishes 2 Office Associate II positions in the Support Syswill generate \$108,840 and \$112,388 in General Fund und 2008-09. | es program, | Federal Expenditur | ures Fund and es Fund and | | |
| establishes 2 Office Associate II positions in the Regional Service establishes 2 Office Associate II positions in the Support Sys will generate \$108,840 and \$112,388 in General Fund und 2008-09. | es program, | Federal Expenditur | ures Fund and es Fund and | | |
| establishes 2 Office Associate II positions in the Regional Service establishes 2 Office Associate II positions in the Support Sys will generate \$108,840 and \$112,388 in General Fund und 2008-09. FEDERAL EXPENDITURES FUND | es program, | Federal Expenditur | ures Fund and es Fund and | 2007-08 | |
| establishes 2 Office Associate II positions in the Regional Service establishes 2 Office Associate II positions in the Support Sys will generate \$108,840 and \$112,388 in General Fund und 2008-09. | es program, | Federal Expenditur | ures Fund and es Fund and | 2007-08 -1.000 | 2008-05 |
| establishes 2 Office Associate II positions in the Regional Service establishes 2 Office Associate II positions in the Support Sys will generate \$108,840 and \$112,388 in General Fund und 2008-09. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT | es program, | Federal Expenditur | ures Fund and es Fund and lese positions s 2007-08 and | 2007-08 -1.000 (54,332) | 2008-05 |
| establishes 2 Office Associate II positions in the Regional Service establishes 2 Office Associate II positions in the Support Sys will generate \$108,840 and \$112,388 in General Fund und 2008-09. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT | es program, | Federal Expenditur | ures Fund and es Fund and | 2007-08 -1.000 | 2008-05 |
| establishes 2 Office Associate II positions in the Regional Service establishes 2 Office Associate II positions in the Support Sys will generate \$108,840 and \$112,388 in General Fund und 2008-09. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT | es program, | Federal Expenditur | ures Fund and es Fund and lese positions s 2007-08 and | 2007-08 -1.000 (54,332) | -1.000 (57,562) |
| establishes 2 Office Associate II positions in the Regional Service establishes 2 Office Associate II positions in the Support Sys will generate \$108,840 and \$112,388 in General Fund und 2008-09. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT | es program, | Federal Expenditur, um, General Fund. TI venue in fiscal years | ures Fund and es Fund and lese positions s 2007-08 and | -1.000 (54,332) (54,332) | -1.000 (57,562) |
| establishes 2 Office Associate II positions in the Regional Service establishes 2 Office Associate II positions in the Support Sys will generate \$108,840 and \$112,388 in General Fund und 2008-09. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services | es program, | Federal Expenditur, um, General Fund. Ti venue in fiscal years Actual | ures Fund and es Fund and nese positions 2007-08 and | -1.000 (54,332) (54,332) Budgeted | -1.000 (57,562) (57,562) |
| establishes 2 Office Associate II positions in the Regional Service establishes 2 Office Associate II positions in the Support Sys will generate \$108,840 and \$112,388 in General Fund und 2008-09. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services | es program, | Federal Expenditur, um, General Fund. The venue in fiscal years Actual 2005-06 | Total Current 2006-07 | -1.000 (54,332) (54,332) Budgeted 2007-08 | -1.000 (57,562) (57,562) Budgeted 2008-09 |
| establishes 2 Office Associate II positions in the Regional Service establishes 2 Office Associate II positions in the Support Sys will generate \$108,840 and \$112,388 in General Fund und 2008-09. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services | es program, | Federal Expenditur, Im, General Fund. The venue in fiscal years Actual 2005-06 | Total Current 2006-07 | -1.000 (54,332) (54,332) Budgeted 2007-08 | -1.000 (57,562) (57,562) Budgeted 2008-09 |
| establishes 2 Office Associate II positions in the Regional Service establishes 2 Office Associate II positions in the Support Sys will generate \$108,840 and \$112,388 in General Fund und 2008-09. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services Vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT | es program, | Federal Expenditur, Im, General Fund. The venue in fiscal years Actual 2005-06 | Total Current 2006-07 | -1.000 (54,332) (54,332) Budgeted 2007-08 | -1.000 (57,562) (57,562) Budgeted 2008-09 |
| establishes 2 Office Associate II positions in the Regional Service establishes 2 Office Associate II positions in the Support Sys will generate \$108,840 and \$112,388 in General Fund und 2008-09. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other | es program, items program, atems program dedicated re | Federal Expenditur, im, General Fund. The venue in fiscal years Actual 2005-06 11.000 865,126 353,740 | Total Current 2006-07 11.000 871,191 353,740 | -1.000 (54,332) (54,332) Budgeted 2007-08 11.000 885,284 352,740 | -1.000 (57,562) (57,562) Budgeted 2008-09 |
| establishes 2 Office Associate II positions in the Regional Service establishes 2 Office Associate II positions in the Support Sys will generate \$108,840 and \$112,388 in General Fund und 2008-09. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other | es program, | Federal Expenditur, Im, General Fund. The venue in fiscal years Actual 2005-06 | Total Current 2006-07 | -1.000 (54,332) (54,332) Budgeted 2007-08 | -1.000 (57,562) (57,562) Budgeted 2008-09 |
| establishes 2 Office Associate II positions in the Regional Service establishes 2 Office Associate II positions in the Support Sys will generate \$108,840 and \$112,388 in General Fund und 2008-09. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services iised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPENDITURES FUND | es program, items program, atems program dedicated re | Federal Expenditur, im, General Fund. The venue in fiscal years Actual 2005-06 11.000 865,126 353,740 | Total Current 2006-07 11.000 871,191 353,740 | -1.000 (54,332) (54,332) Budgeted 2007-08 11.000 885,284 352,740 | -1.000 (57,562) (57,562) Budgeted 2008-09 11.000 914,823 352,740 |
| establishes 2 Office Associate II positions in the Regional Service establishes 2 Office Associate II positions in the Support Sys will generate \$108,840 and \$112,388 in General Fund und 2008-09. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services Vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Ised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT | es program, items program, atems program dedicated re | Federal Expenditur, im, General Fund. The venue in fiscal years Actual 2005-06 11.000 865,126 353,740 | Total Current 2006-07 11.000 871,191 353,740 | -1.000 (54,332) (54,332) Budgeted 2007-08 11.000 885,284 352,740 | -1.000 (57,562) (57,562) Budgeted 2008-09 11.000 914,823 352,740 1,267,563 |
| establishes 2 Office Associate II positions in the Support Sys will generate \$108,840 and \$112,388 in General Fund und 2008-09. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services Vised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other | es program, items program, atems program dedicated re | Federal Expenditur, Im, General Fund. The venue in fiscal years Actual 2005-06 11.000 865,126 353,740 1,218,866 | Total Current 2006-07 11.000 671,191 353,740 1,224,931 | -1.000 (54,332) (54,332) Budgeted 2007-08 11.000 885,284 352,740 1,238,024 | -1.000 (57,562) (57,562) Budgeted 2008-09 11.000 914,823 352,740 1,267,563 |
| establishes 2 Office Associate II positions in the Support Syswill generate \$108,840 and \$112,388 in General Fund und 2008-09. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Positions - LEGISLATIVE COUNT Personal Services All Other Positions - LEGISLATIVE COUNT Personal Services All Other | es program, items program, atems program dedicated re | Federal Expenditur, Im, General Fund. The venue in fiscal years Actual 2005-06 11.000 865,126 353,740 1,218,866 7.000 | Total Current 2006-07 11.000 871,191 353,740 1,224,931 | -1.000 (54,332) (54,332) Budgeted 2007-08 11.000 885,284 352,740 1,238,024 | -1.000 (57,562) (57,562) Budgeted 2008-09 11.000 914,823 352,740 1,267,563 |

0840 Regional Services

Initiative:

BASELINE BUDGET

General Fund Federal Expenditures Fund 2007-08 \$1,239,024 2008-09

\$1,268,563

\$20,313,144

\$20,336,948

Justification:

Consultants serve local school leadership and school administrative units allocated into nine regions to provide a state wide and regional model of support, professional development, and technical assistance for students to achieve Maine's Learning Results. These consultants serve as content area specialists for curriculum, instruction and assessment in the department, staff special projects and initiatives, and manage a variety of state and federal programs and activities.

Initiative:

Adjusts funding for the professional development and education program, a nonlapsing program.

General Fund

2007-08

2008-09

\$(1,000)

S(1,000)

Justification:

This initiative would establish a new non-lapsing account to support approved requests from Department of Education staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

Initiative:

Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

Federal Expenditures Fund

<u>007-08</u>

2008-09

\$(54,332)

\$(57,562)

Justification:

A new certification fee structure mandated by statute effective in September 2005 provides for several different fees for certificate endorsement evaluations, initial certification and renewal, authorizations and approvals, as well as fees for Criminal History Record Checks and renewals. This has resulted in the collection and processing of approximately \$1,000,000 annually by the certification office. In order to process these monies daily and file them with the Treasurer's office in a timely manner, establishment of 2 Office Associate II positions are necessary to manage this process. These positions will be funded from General Fund undedicated revenue generated by certification, authorization and approval fees.

RETIRED TEACHERS GROUP LIFE INSURANCE Z033

What the Budget purchases:

Funding for group life insurance for retired teachers as a result of Other Post Employment Benefit requirements for retiree life insurance actuarially calculated for this group and become effective in fiscal year 2007-08.

| Program Summary | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | Budgeted 2007-08 | Budgeted 2008-09 |
|---|-------|--------------------------|---------------------------|---------------------|---------------------|
| | | 0 | G | o | 0 |
| ϵ | Total | 0 | Ō | 0 | 0 |
| | | | | | |
| Initiative: Provides funding for group life insurance for retired teachers. | | | | 2007-08 | 2008-09 |
| GENERAL FUND | | | | | |
| All Other | | | | 2,404,632 | 2,518,852 |
| | | | Total | 2,404,632 | 2,518,852 |
| | | Actual | Current | Budgeted | Budgeted |
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Revised Program Summary - GENERAL FUND | | et . | | | |
| All Other | | | | 2,404,632 | 2,518,852 |
| | Total | 0 | 0 | 2,404,632 | 2,518,852 |
| | | | | | |

Z033 Retired Teachers Group Life Insurance

Initiative:

Provides funding for group life insurance for retired teachers.

General Fund

2007-08

2008-09

\$2,404,632

\$2,518,852

Justification:

Other Post Employment Benefit requirements for retiree life insurance have been actuarially calculated for this group and become effective in fiscal year 2007-08.

RETIRED TEACHERS' HEALTH INSURANCE 0854

What the Budget purchases:

This program provides funding for health insurance benefits for Maine's retired teachers.

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | Budgeted 2007-08 | Budgeted 2008-09 |
|---|-------|--------------------------|---------------------------|--|-----------------------------------|
| gram Summary - GENERAL FUND | | , | | 2001.00 | 2000-03 |
| All Other | | 15,000,414 | 16,273,961 | 16,273,961 | 16,273,961 |
| | Total | 15,000,414 | 16,273,961 | 16,273,961 | .16,273,961 |
| | | | | 2007-08 | 2008-09 |
| GENERAL FUND | | | | | |
| All Other | | | | 1,139,177 | 2,358,097 |
| All Other | | | Total | 1,139,177 1,139,177 | 2,358,097 2,358,097 |
| All Other | | Actual | Total <u>Current</u> | ······································ | |
| All Other rised Program Summary - GENERAL FUND | | <u>Actual</u> 2005-06 | | 1,139,177 | 2,358,097 |
| | | | Current | 1,139,177 Budgeted | 2,358,097 Budgeted |
| sed Program Summary - GENERAL FUND All Other | Total | 2005-06 | <u>Current</u> 2006-07 | 1,139,177 <u>Budgeted</u> 2007-08 | 2,358,097 <u>Budgeted</u> 2008-09 |

0854 Retired Teachers' Health Insurance

Initiative:

BASELINE BUDGET

General Fund

2007-08

2008-09

\$16.273.961

\$16,273,961

Justification:

This program provides funding for health insurance benefits for Maine's retired teachers.

Initiative:

Justification:

Provides funding for projected increases in premium rates and retired teacher enrollment.

2008-09

\$1,139,177

\$2,358,097

General Fund

The Retired Teachers Health Insurance program cost is projected to increase 7% in each year of the FY 08-09 biennium based on information from the MEA Benefits Trust renewal and other trend factors. This growth reflects projected increases in premium rates and modest increases in retired teacher enrollment.

SUPPORT SYSTEMS 0837

What the Budget purchases:

The Support Systems Team supports achievement of Maine's Learning Results by assuring that all Maine children are taught by competent, qualified educators in learning environments which are healthy and safe. Programs include teacher certification, school construction, school nutrition, pupil transportation, and higher education.

| | <u>Actual</u> | Current | <u>Budgeted</u> | Budgeted |
|--|--|---|--|--|
| | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| | | | | |
| | 14.000 | 14.000 | 14.000 | 44.000 |
| | 957,789 | 941,418 | | 14.000 1,038,972 |
| | · | - | | 1,524,461 |
| Total | | | | 2,563,433 |
| | , , | | _,-,-,-,- | 2,400,100 |
| | | | | |
| | 7,000 | 7.000 | 7.000 | 7.000 |
| | 552,037 | 624,667 | 533,319 | 547,432 |
| | 26,981,147 | 27,648,824 | 27,648,824 | 27,648,824 |
| Total | 27,533,184 | 28,273,491 | 28,182,143 | 28,196,256 |
| | | | | |
| | 4.000 | 4 000 | 4 000 | 4.000 |
| | | | | 311,839 |
| | 681,030 | 691,366 | 691,366 | 691,366 |
| Total | 991,271 | 1.006,864 | 996 144 | 1,003,205 |
| | · | , , | , | ,,000,200 |
| | | | 2007-08 | 2008-09 |
| Nator and eliminates and | s ⊆ducation Cacalatia | d III manadidaan la | | |
| • | | | | |
| | | | | |
| | | | 64,412 | 68,018 |
| | | Total | 64,412 64,412 | 68,018 68,018 |
| | | Total | · · · · · · · · · · · · · · · · · · · | 68,018 |
| ng as the physical educ penditures Fund to the | cation consultant for to Support Systems po | ho dozada 4 | 64,412 | |
| ng as the physical educ renditures Fund to the | cation consultant for the Support Systems programmers of the Support Systems of Systems | ho dozada 4 | 64,412 | 68,018 |
| ng as the physical educ renditures Fund to the | cation consultant for t Support Systems pi | ho dozada 4 | 64,412 2007-08 | 68,018 2008-09 |
| ng as the physical educ penditures Fund to the | cation consultant for t Support Systems pi | ho dozada 4 | 64,412 2007-08 | 68,018 2008-09 |
| ng as the physical educ penditures Fund to the | cation consultant for the Support Systems programmers of the Support Systems programmers are supported by the Systems of the S | ho dozada 4 | 64,412 2007-08 | 68,018 2008-09 |
| ng as the physical educ venditures Fund to the | cation consultant for ti Support Systems pi | he department rogram, Other | 1.000 83,793 83,793 | 1.000 84,987 |
| penditures Fund to the | Support Systems pi | he department rogram, Other Total | 64,412 2007-08 1.000 83,793 | 68,018 2008-09 1.000 84,987 |
| ing as the physical education from the second to the secon | Support Systems pi | he department rogram, Other Total | 1.000 83,793 83,793 | 1.000 84,987 |
| penditures Fund to the | Support Systems pi | he department rogram, Other Total | 1.000 83,793 83,793 2007-08 | 1.000 84,987 84,987 2008-D9 |
| penditures Fund to the | Support Systems pi | he department rogram, Other Total | 1.000 83,793 83,793 | 1.000 84,987 |
| | Total Total Total tion in the Management of the second eliminates on the second continuous conti | 1,481,079 Total 2,438,868 7,000 552,037 26,981,147 Total 27,533,184 4,000 310,241 681,030 Total 991,271 tion in the Management Information Systemator and eliminates one Education Specialist tures Fund. Funding for the new position to the new position tures Fund. Funding for the new position tures Fund. | 1,481,079 1,524,461 Total 2,438,868 2,465,879 7,000 7,000 552,037 624,667 26,981,147 27,648,824 Total 27,533,184 28,273,491 4,000 4,000 310,241 315,498 681,030 691,366 Total 991,271 1,006,864 tion in the Management Information Systems program, nator and eliminates one Education Specialist III position in tures Fund. Funding for the new position will be 30% | 1,481,079 1,524,461 1,524,461 Total 2,438,868 2,465,879 2,533,698 7,000 7,000 7,000 7,000 552,037 624,667 533,319 26,981,147 27,648,824 27,648,824 Total 27,533,184 28,273,491 28,182,143 4,000 4,000 4,000 310,241 315,498 304,778 681,030 691,366 691,366 Total 991,271 1,006,864 996,144 2007-98 Ition in the Management Information Systems program, nator and eliminates one Education Specialist III position in tures Fund. Funding for the new position will be 30% |

| tiative: | Reduces funding for an inactive program. | | | | 2007-08 | 2008-0 |
|---|--|---------------------------------------|--|--|---|--|
| HUNLY C. | reduces runding for an macrive program, | | | | | |
| ОТ | HER SPECIAL REVENUE FUNDS | | | • | | |
| All | Other | | | | (654) | (654) |
| | | | | Total | (654) | (654) |
| | | | | • | | |
| | | | | | 2007-08 | 2008-09 |
| tiative: | Transfers 75% of one Education Specialist III position fr | om the Suppor | t Systems program t | o the Learning | | |
| | Systems program and provides funds for All Other. | | | 3 | | |
| FEI | DERAL EXPENDITURES FUND | | | * | | |
| Per | sonal Services | | | | (62,843) | (63,738) |
| | | | | Total | (62,843) | (63,738) |
| | | | | 10101 | (02,040) | (00,130) |
| | | | | | 2007-08 | 2000 0 |
| iative: | Fliminates one Office Associate II position in the Learning | Customa areas | | | 2001-08 | 2008-09 |
| | Eliminates one Office Associate II position in the Learning one Secretary Associate position in the Regional Ser | Micae program | Endoral Evacadity | on Eund and | | |
| • | will generate \$108,840 and \$112,388 in General Fund | Systems progra | am General Euroi 7 | hage continue | | |
| | 2008-09 | | , moder you | o zoor do and | | |
| GEI | NERAL FUND | | | | | |
| | itions - LEGISLATIVE COUNT | | | | 2.000 | 2.000 |
| Pers | sonal Services | | | | 100,802 | 106,970 |
| All (| Other | | | | 8,038 | 5,418 |
| | • | | | Total | 108,840 | 112,388 |
| | | 4 | | 1 57 5641 | , 100,040 | 112,500 |
| | | | | | | |
| lative: | Provides additional funding for the Postsecondary Enrollmeligible public Maine post secondary institutions by eligible | ent eligibility fur secondary stud | nd that pays for the co | ourses taken at | 2007-08 | 2008-09 |
| GEN | NERAL FUND | ent eligibility fur secondary stud | nd that pays for the colents. | ourses taken at | 2007-08 | 2008-09 |
| GEN | eligible public walle post secondary institutions by eligible | ent eligibility fur secondary stud | nd that pays for the or dents. | ourses taken at | 2007-08 1,000,000 | 2008-0 9 |
| GEN | NERAL FUND | ent eligibility fur secondary stud | nd that pays for the colents. | ourses taken at Total | | |
| GEN | NERAL FUND | ent eligibility fur secondary stud | ients. | Total | 1,000,000 | 1,000,000 |
| GEN | NERAL FUND | ent eligibility fur secondary stud | Actual | Total <u>Current</u> | 1,000,000 1,000,000 Budgeted | 1,000,000 1,000,000 <u>Budgetec</u> |
| GEN Ali C | NERAL FUND Other | ent eligibility fur secondary stud | ients. | Total | 1,000,000 | 1,000,000 |
| GEN All C | Differ Summary - GENERAL FUND | ent eligibility fur secondary stud | Actual | Total <u>Current</u> | 1,000,000 1,000,000 Budgeted | 1,000,000 1,000,000 <u>Budgetec</u> |
| GEN All C sed Pro | Differ Summary - GENERAL FUND | ent eligibility fur secondary stud | Actual | Total <u>Current</u> | 1,000,000 1,000,000 <u>Budgeted</u> | 1,000,000 1,000,000 <u>Budgetec</u> 2008-09 |
| GEN All C sed Pro Posit Perso | DEPART FUND Department of the secondary institutions by eligible support of the secondary insti | ent eligibility fur secondary stud | Actual 2005-06 14.000 957,789 | Total <u>Current</u> 2006-07 | 1,000,000 1,000,000 <u>Budgeted</u> 2007-08 | 1,000,000 1,000,000 <u>Budgetec</u> 2008-09 |
| GEN All C sed Pro | DEPART FUND Department of the secondary institutions by eligible support of the secondary insti | ent eligibility fur secondary stud | Actual 2005-06 | Total <u>Current</u> 2006-07 | 1,000,000 1,000,000 <u>Budgeted</u> 2007-08 | 1,000,000 1,000,000 <u>Budgeted</u> 2008-09 16.000 1,145,942 |
| GEN All C sed Pro Posit Perso | DEPART FUND Department of the secondary institutions by eligible support of the secondary insti | ent eligibility fur secondary stud | Actual 2005-06 14.000 957,789 | Total <u>Current</u> 2006-07 14.000 941,418 | 1,000,000 1,000,000 Budgeted 2007-08 16,000 1,110,039 | 1,000,000 1,000,000 <u>Budgeted</u> 2008-09 16.000 1,145,942 |
| GEN All C sed Pro Posit Perse All O | DEPART FUND Department of the secondary institutions by eligible support of the secondary insti | secondary stud | Actual 2005-06 14.000 957,789 1,481,079 | Total <u>Current</u> 2006-07 14.000 941,418 1,524,461 | 1,000,000 1,000,000 Budgeted 2007-08 16.000 1,110,039 2,531,499 | 1,000,000 1,000,000 <u>Budgetec</u> 2008-09 16,000 1,145,942 2,528,879 |
| GEN All C Sed Pro Posit Perso All O sed Pro | Differ Summary - GENERAL FUND Stions - LEGISLATIVE COUNT Conal Services Street Summary - FEDERAL EXPENDITURES FUND | secondary stud | Actual 2005-06 14.000 957,789 1,481,079 2,438,868 | Total Current 2006-07 14.000 941,418 1,524,461 2,465,879 | 1,000,000 1,000,000 Budgeted 2007-08 16.000 1,110,039 2,531,499 | 1,000,000 1,000,000 <u>Budgetec</u> 2008-09 16,000 1,145,942 2,528,879 |
| GEN All Co Sed Pro All O Sed Pro | DERAL FUND Dither Dither Discovery of the secondary institutions by eligible secondary institutions e | secondary stud | Actual 2005-06 14.000 957,789 1,481,079 2,438,868 | Total Current 2006-07 14.000 941,418 1,524,461 2,465,879 7.000 | 1,000,000 1,000,000 Budgeted 2007-08 16.000 1,110,039 2,531,499 | 1,000,000 1,000,000 <u>Budgetec</u> 2008-09 16,000 1,145,942 2,528,879 |
| GEN All C ised Pro Perso All O sed Pro Posit | DEFINITION OF THE POST SECONDARY INSTITUTIONS BY Eligible NERAL FUND DEFINITION OF THE POST SECONDARY INSTITUTIONS BY Eligible NERAL FUND DEFINITION OF THE POST SECONDARY INSTITUTIONS BY Eligible NERAL FUND DEFINITION OF THE POST SECONDARY INSTITUTION BY ELIGIBLE TO THE POST SECONDARY INSTITUTION | secondary stud | Actual 2005-06 14.000 957,789 1,481,079 2,438,868 7.000 552,037 | Total Current 2006-07 14.000 941,418 1,524,461 2,465,879 7.000 624,667 | 1,000,000 1,000,000 Budgeted 2007-08 16,000 1,110,039 2,531,499 3,641,538 7,000 534,888 | 1,000,000 1,000,000 <u>Budgetec</u> 2008-09 16.000 1,145,942 2,528,879 3,674,821 |
| GEN All Co ised Pro Posit Perso All O sed Pro | DEFINITION OF THE POST SECONDARY INSTITUTIONS BY Eligible NERAL FUND DEFINITION OF THE POST SECONDARY INSTITUTIONS BY Eligible NERAL FUND DEFINITION OF THE POST SECONDARY INSTITUTIONS BY Eligible NERAL FUND DEFINITION OF THE POST SECONDARY INSTITUTION BY ELIGIBLE TO THE POST SECONDARY INSTITUTION | Total | Actual 2005-06 14.000 957,789 1,481,079 2,438,868 7.000 552,037 26,981,147 | Total Current 2006-07 14.000 941,418 1,524,461 2,465,879 7.000 624,667 27,648,824 | 1,000,000 1,000,000 Budgeted 2007-08 16.000 1,110,039 2,531,499 3,641,538 | 1,000,000 1,000,000 <u>Budgetec</u> 2008-09 16.000 1,145,942 2,528,879 3,674,821 |
| GEN All C sed Pro Perso All O sed Pro Posit | DEFINITION OF THE POST SECONDARY INSTITUTIONS BY Eligible NERAL FUND DEFINITION OF THE POST SECONDARY INSTITUTIONS BY Eligible NERAL FUND DEFINITION OF THE POST SECONDARY INSTITUTIONS BY Eligible NERAL FUND DEFINITION OF THE POST SECONDARY INSTITUTION BY ELIGIBLE TO THE POST SECONDARY INSTITUTION | secondary stud | Actual 2005-06 14.000 957,789 1,481,079 2,438,868 7.000 552,037 | Total Current 2006-07 14.000 941,418 1,524,461 2,465,879 7.000 624,667 | 1,000,000 1,000,000 Budgeted 2007-08 16,000 1,110,039 2,531,499 3,641,538 7,000 534,888 | 1,000,000 1,000,000 Budgetec 2008-09 16.000 1,145,942 2,528,879 3,674,821 7.000 551,712 |
| GEN All Consisted Prositions All Consisted Prositions Positions All Consistence | DEFINITION OF THE POST SECONDARY INSTITUTIONS BY Eligible NERAL FUND DEFINITION OF THE POST SECONDARY INSTITUTIONS BY Eligible NERAL FUND DEFINITION OF THE POST SECONDARY INSTITUTIONS BY Eligible NERAL FUND DEFINITION OF THE POST SECONDARY INSTITUTION BY ELIGIBLE TO THE POST SECONDARY INSTITUTION | Total | Actual 2005-06 14.000 957,789 1,481,079 2,438,868 7.000 552,037 26,981,147 | Total Current 2006-07 14.000 941,418 1,524,461 2,465,879 7.000 624,667 27,648,824 | 1,000,000 1,000,000 Budgeted 2007-08 16.000 1,110,039 2,531,499 3,641,538 7.000 534,888 27,648,824 | 1,000,000 1,000,000 Budgetec 2008-09 16,000 1,145,942 2,528,879 3,674,821 7,000 551,712 27,648,824 |
| GEN All Consisted Pro- Positive Person Positive Person All Consisted Pro- | DEPART FUND DEPART SUMMARY - GENERAL FUND DEPART SUMMARY - GENERAL FUND DEPART SUMMARY - FEDERAL EXPENDITURES FUND DEPART SUMMARY - FEDERAL FUND DEPART | Total | Actual 2005-06 14.000 957,789 1,481,079 2,438,868 7.000 552,037 26,981,147 27,533,184 | Total Current 2006-07 14.000 941,418 1,524,461 2,465,879 7.000 624,667 27,648,824 28,273,491 | 1,000,000 1,000,000 Budgeted 2007-08 16,000 1,110,039 2,531,499 3,641,538 7,000 534,888 27,646,824 28,183,712 | 1,000,000 1,000,000 Budgeted 2008-09 16.000 1,145,942 2,528,879 3,674,821 7.000 551,712 27,648,824 28,200,536 |
| GEN All Consider Person All Consed Property All Consed Property | DERAL FUND DETAIL SUMMARY - GENERAL FUND DETAIL SERVICES THER DESTANDANCE COUNT DESTANDANCE DESTANDANCE COUNT DESTANDANC | Total | Actual 2005-06 14.000 957,789 1,481,079 2,438,868 7.000 552,037 26,981,147 27,533,184 | Total Current 2006-07 14.000 941,418 1,524,461 2,465,879 7.000 624,667 27,648,824 28,273,491 4.000 | 1,000,000 1,000,000 Budgeted 2007-08 16.000 1,110,039 2,531,499 3,641,538 7.000 534,888 27,648,824 28,183,712 | 1,000,000 1,000,000 Budgeted 2008-09 16.000 1,145,942 2,528,879 3,674,821 7,000 551,712 27,648,824 28,200,536 |
| ised Pro Posit Perso All Of Posit Perso All Of | PORTION OF THE SPECIAL REVENUE FUNDS tons - LEGISLATIVE COUNT onal Services Therefore Summary - GENERAL EXPENDITURES FUND The Summary - FEDERAL EXPENDITURES FUND The Services of the summary - OTHER SPECIAL REVENUE FUNDS tons - LEGISLATIVE COUNT on all Services | Total | Actual 2005-06 14.000 957,789 1,481,079 2,438,868 7.000 552,037 26,981,147 27,533,184 | Total Current 2006-07 14.000 941,418 1,524,461 2,465,879 7.000 624,667 27,648,824 28,273,491 | 1,000,000 1,000,000 Budgeted 2007-08 16,000 1,110,039 2,531,499 3,641,538 7,000 534,888 27,646,824 28,183,712 | 1,000,000 1,000,000 Budgeted 2008-09 16.000 1,145,942 2,528,879 3,674,821 7.000 551,712 27,648,824 28,200,536 |

0837 Support Systems

Initiative:

BASELINE BUDGET

| | <u>2007-08</u> | <u> 2008-09</u> |
|-----------------------------|----------------|-----------------|
| General Fund | \$2,533,698 | \$2,563,433 |
| Federal Expenditures Fund | \$28,182,143 | \$28,196,256 |
| Other Special Revenue Funds | \$996,144 | \$1,003,205 |

Justification:

The Support Systems Team supports achievement of Maine's Learning Results by assuring that all Maine children are taught by competent, qualified educators in learning environments which are healthy and safe. Programs include teacher certification, school construction, school nutrition, pupil transportation, and higher education.

Initiative:

Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

| | <u>2007-08</u> | 2008-09 |
|---------------------------|----------------|----------|
| Federal Expenditures Fund | \$64,412 | \$68,018 |

Justification:

There have been significant increases in data management requirements, including data collection, database creation, and reporting at all levels, Federal (NCLBA), State (EPS - student and staff, assessment, and financial), and Local (informing teaching and learning). To meet these new requirements increased staffing, oversight, and coordination is critical to be funded from General Purpose Aid. Eliminates one Education Specialist III position (014002661) in the Learning Systems program, Federal Expenditures Fund.

Initiative:

Transfers one Education Specialist III position serving as the physical education consultant for the department from the Learning Systems program, Federal Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

| | | <u>2007-08</u> | <u>2008-09</u> |
|-----------------------------|--|----------------|----------------|
| Other Special Revenue Funds | | \$83,793 | \$84,987 |

Justification:

This position is being transferred to an Other Special Revenue Funds account within the Leadership program to support physical education curriculum indicators and assessments to meet Maine's Learning Results for physical education standards, supports work on the Governor's Council for Physical Fitness and Health Wellness, and provides leadership for the department and local schools for physical education and physical activity.

Initiative:

Adjusts funding for the professional development and education program, a nonlapsing program.

| | | <u>2007-08</u> | <u>2008-09</u> |
|--------------|---|----------------|----------------|
| General Fund | • | \$(1,000) | \$(1,000) |

Justification:

This initiative would establish a new non-lapsing account to support approved requests from Department of Education staff for individual professional development and educational opportunities to enhance their skills, education and performance. Funding is derived from the program teams within the department.

Initiative:

Reduces funding for an inactive program.

Other Special Revenue Funds

<u>2007-08</u>

2008-09

\$(654)

\$(654)

Justification:

Reduces funding for an inactive program.

Initiative:

Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other.

Federal Expenditures Fund

2007-08

2008-09

\$(62,843)

\$(63,738)

Justification:

This transfer provides certification and professional support services to all members of the military transitioning to a career in education and provides the same services to special education teachers to assist them in becoming certified as Highly Qualified Teachers.

Initiative:

Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

General Fund

2007-08

2008-09

\$108,840

\$112,388

Justification:

A new certification fee structure mandated by statute effective in September 2005 provides for several different fees for certificate endorsement evaluations, initial certification and renewal, authorizations and approvals, as well as fees for Criminal History Record Checks and renewals. This has resulted in the collection and processing of approximately \$1,000,000 annually by the certification office. In order to process these monies daily and file them with the Treasurer's office in a timely manner, establishment of 2 Office Associate II positions are necessary to manage this process. These positions will be funded from General Fund undedicated revenue generated by certification, authorization and approval fees.

Initiative:

Provides additional funding for the postsecondary enrollment eligibility fund that pays for the courses taken at eligible public Maine postsecondary institutions by eligible secondary school students.

<u> 2007-08</u>

2008-09

General Fund \$1,000,000 \$1,000,000

Justification:

Provides additional funding for the Postsecondary Enrollment eligibility fund that pays for the courses taken at eligible public Maine post secondary institutions by eligible secondary students.

2008-2009 Biennial Budget Bill

Revenue / Transfers Impact Form

Joint Standing Committee on Appropriations and Financial Affairs

| Department/Agency | Name: Department of Education | | |
|--|---|---|--|
| Program Name: | Support Systems | | |
| Account Number(s) | : 010-05A-0837-70 | | |
| | | | |
| Part and Section: | A-22 | | |
| • | | | |
| | | | |
| | | FY 2007-08 | FY 2008-09 |
| Revenue or Balance | Transfer Increase / (Decrease): | \$108,840 | \$112,388 |
| | | | 44.2.,2 90 |
| | | , | |
| | • | | |
| will generate \$108,84 | 2 Office Associate II positions in the Supple of and \$112,388 in General Fund undedicat | ed revenue in fiscal years 2007 | -08 and 2008-09. |
| effective in Septembe certification and renev renewals. This has re office. In order to pro- establishment of 2 Of | ct on Program(s) – BE SPECIFIC: A new 2005 provides for several different fees for wal, authorizations and approvals, as well assulted in the collection and processing of a pocess these monies daily and file them with fice Associate II positions are necessary to indedicated revenue generated by certification | or certificate endorsement evaluates fees for Criminal History Repproximately \$1,000,000 annuate Treasurer's office in a time manage this process. These possible of the certification of the process. | uations, initial cord Checks and ally by the certification ely manner, ositions will be funded |
| | | | |
| | | | |
| Does this Initiative h | ave an impact on the 2010-2011 Bienniu | m? (Yes) (please explain | n below) |
| These positions will a fees on an ongoing ba | llow for the timely processing of monies cosis. | ollected from certification, auth | orization and approval |

TEACHER RETIREMENT 0170

What the Budget purchases:

The Maine State Retirement System manages the State's share and the employee's payroll deductions to provide retirement benefits for Maine's educators.

| | | Actual | Current | Budgeted | Budgeted |
|---|-----------------------|----------------------|-----------------------|-----------------------------|------------------------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| ogram Summary - GENERAL FUND | | | | | |
| All Other | | 137,209,552 | 189,132,092 | 189,132,092 | 189,132,092 |
| | Total | 137,209,552 | 189,132,092 | 189,132,092 | 189,132,092 |
| | | | | | • |
| • | | | | 2007-08 | 2008-09 |
| tiative: Adjusts funding for teacher refirement costs based up- increase from the Maine State Retirement System. | on bottlend oster | ates for amadon and | general Salary | | |
| increase from the Maine State Retirement System. GENERAL FUND All Other | on Bottleying Country | aces for amount and | general Salary | (7,046,504) | 1,363,562 |
| increase from the Maine State Retirement System. GENERAL FUND | on Board of Control | aces to impaters and | general salary Total | (7,046,504) (7,046,504) | 1,363,562 1,363,562 |
| increase from the Maine State Retirement System. GENERAL FUND | on Board of Gran | Actual | | | |
| increase from the Maine State Retirement System. GENERAL FUND | on Board of Gran | | Total | (7,046,504) | 1,363,562 |
| increase from the Maine State Retirement System. GENERAL FUND | on Board of Control | <u>Actual</u> | Total <u>Current</u> | (7,046,504) Budgeted | 1,363,562 Budgeted |
| GENERAL FUND All Other | | <u>Actual</u> | Total <u>Current</u> | (7,046,504) Budgeted | 1,363,562 Budgeted |

0170 Teacher Retirement

Initiative:

BASELINE BUDGET

General Fund

2007-08

2008-09

\$189,132,092

\$189,132,092

Justification:

The Maine State Retirement System manages the state share and the employee's payroll deductions to provide retirement benefits for Maine's educators.

Initiative:

Justification:

Adjusts funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increase from the Maine State Retirement System.

2007-08

2008-09

\$(7,046,504)

\$1,363,562

.

General Fund

The expenditure forecast for the FY 08-09 biennium for Teacher Retirement assumes projected teacher salary and wage growth of 5.25% based upon the actuarial assumption for inflation and general salary increase. Unfunded actuarial liability (UAL) rates are projected at 11.47% in the FY 08-09 biennium based on an actuarial basis from Maine State Retirement System.

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

What the Budget purchases:

This program forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local administrative units. Local school administrative units use these resources with local tax reserves to provide K-12 educational programs so that each student achieves Maine's Learning Results.

| | | <u>Actuai</u> | Current | Budgeted | Budgeted |
|--|--|--|---|---|---|
| CONTRACTOR | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| ogram Summary - GENERAL FUND | | | | | |
| All Other | | 836,115,966 | 914,098,222 | 925,593,888 | 925,593,888 |
| | Total | 836,115,966 | 914,098,222 | 925,593,888 | 925,593,888 |
| | • | | | | |
| | | | | | |
| itiative: Provides funding for the required state share of Essentia | | | | 2007-08 | 2008-09 |
| itiative: Provides funding for the required state share of Essentia for Maine Graduates, Magnet School and the Governor E | al Programs and S Baxter School for t | iervices Funding Act the Deaf. | including Jobs | | |
| GENERAL FUND | | | | | |
| All Other | • | | | 70,864,497 | 122 222 044 |
| | | | | | 133,282,011 |
| | | | Total | 70,864,497 | 133,282,011 |
| | | | | 2007-08 | 2008-09 |
| itiative: Reduces funding from the savings to school administra | tive units as a re | sult of representation | into Regional | 2007-00 | 2008-09 |
| Learning Communities. | uma pa & 15 | adic or reorganization | rano regional | | |
| GENERAL FUND | | | | | |
| All Other | | | | | (36,518,661) |
| | | | Total | 0 | |
| | | | | | |
| | | | TOG | U | (36,518,661) |
| | | | TOG | | |
| itiative: Reduces funding for General Purpose Aid for Local Sch | hools from the sa | vings to school adm | | 2007-08 | 2008-09 |
| itiative: Reduces funding for General Purpose Aid for Local Schaes as a result of increases to the student-to-teacher ratios. | hools from the sa | vings to school adm | | | |
| itiative: Reduces funding for General Purpose Aid for Local Schaas a result of increases to the student-to-teacher ratios. GENERAL FUND | hools from the sa | vings to school adm | | | |
| as a result of increases to the student-to-teacher ratios. | hools from the sa | vings to school adm | | | 2008-09 |
| GENERAL FUND | hools from the sa | vings to school adm | | 2007-08 (12,500,000) | 2008-09 (12,500,000) |
| GENERAL FUND | hools from the sa | vings to school adm | inistrative units | 2007-98 | 2008-09 |
| GENERAL FUND | hools from the sa | vings to school adm | inistrative units | 2007-08 (12,500,000) | 2008-09 (12,500,000) |
| GENERAL FUND All Other itiative: Provides funding for the expansion of the Maine Learn | | | inistrative units , Total | (12,500,000) (12,500,000) | 2008-09 (12,500,000) (12,500,000) |
| GENERAL FUND All Other | | | inistrative units , Total | (12,500,000) (12,500,000) | 2008-09 (12,500,000) (12,500,000) |
| GENERAL FUND All Other itiative: Provides funding for the expansion of the Maine Learn | | | inistrative units , Total | (12,500,000) (12,500,000) | 2008-09 (12,500,000) (12,500,000) |
| GENERAL FUND All Other itiative: Provides funding for the expansion of the Maine Learn level. | | | inistrative units , Total | (12,500,000) (12,500,000) | 2008-09 (12,500,000) (12,500,000) |
| GENERAL FUND All Other itiative: Provides funding for the expansion of the Maine Learn level. GENERAL FUND | | | inistrative units , Total | (12,500,000) (12,500,000) 2007-08 | (12,500,000) (12,500,000) 2008-09 |
| GENERAL FUND All Other itiative: Provides funding for the expansion of the Maine Learn level. GENERAL FUND | | | inistrative units Total the high school | (12,500,000) (12,500,000) 2007-08 | 2008-09 (12,500,000) (12,500,000) 2008-09 |
| GENERAL FUND All Other itiative: Provides funding for the expansion of the Maine Learn level. GENERAL FUND | | | inistrative units Total the high school | (12,500,000) (12,500,000) 2007-08 | 2008-09 (12,500,000) (12,500,000) 2008-09 |
| GENERAL FUND All Other itiative: Provides funding for the expansion of the Maine Learn level. GENERAL FUND All Other | | nitiative program to | Total Total Total | 2007-08 (12,500,000) (12,500,000) 2007-08 6,500,000 | 2008-09 (12,500,000) (12,500,000) 2008-09 6,500,000 |
| GENERAL FUND All Other itiative: Provides funding for the expansion of the Maine Learn level. GENERAL FUND | | nitiative program to to the second se | inistrative units Total the high school Total Current | (12,500,000) (12,500,000) 2007-08 6,500,000 6,500,000 | 2008-09 (12,500,000) (12,500,000) 2008-09 6,500,000 Budgeted |
| GENERAL FUND All Other itiative: Provides funding for the expansion of the Maine Learn level. GENERAL FUND All Other | | nitiative program to to the second se | inistrative units Total the high school Total Current | (12,500,000) (12,500,000) 2007-08 6,500,000 6,500,000 | 2008-09 (12,500,000) (12,500,000) 2008-09 6,500,000 Budgeted |

General Fund

0308 General Purpose Aid for Local Schools

Initiative:

BASELINE BUDGET

2007-08

2008-09

\$925,593,888

\$925,593,888

Justification:

This program forms the core of state funding for Maine public schools distributed according to statute. The Department of Education distributes these monies to local administrative units. Local school administrative units use these resources with local tax reserves to provide K-12 educational programs so that each student achieves Maine's Learning Results.

Initiative:

Provides funding for the required state share of essential programs and services, including Jobs for Maine's Graduates, magnet schools and the Governor Baxter School for the Deaf.

2007-08

<u>2008-09</u>

\$70,864,497

\$133,282,011

General Fund

Justification:

Preliminary estimates for additional funding required in accordance with Title 20-A Chapter 606-B are based on the Essential Programs & Services (EPS) Funding Act and the Mill Expectation distribution model. The EPS model defines the programs, personnel, and other resources necessary for all students to achieve Maine's Learning Results. EPS provides a basis for adequacy and greater equity in funding K-12 education and is based on years of research and information gleaned from high-performing cost-effective school units.

Initiative:

Reduces funding from the savings to school administrative units as a result of reorganization into regional learning communities.

2007-08

2008-09

\$-

\$(36,518,661)

Justification:

Reduces funding for General Purpose Aid for Local Schools from the savings to school administrative units as a result of reorganization into Regional Learning Communities.

Initiative:

Reduces funding for general purpose aid for local schools from the savings to school administrative units as a result of increases to the student-to-teacher ratios.

General Fund

General Fund

<u>2007-08</u>

2008-09

\$(12,500,000)

\$(12,500,000)

Justification:

Reduces funding for General Purpose Aid for Local Schools from the savings to school administrative units as a result of increases to the student-to-teacher ratios.

Initiative:

Provides funding for the expansion of the Maine Learning Technology Initiative program to the high school level.

2007-08

2008-09

General Fund

\$6,500,000

\$6,500,000

Justification:

Provides funding for the expansion of the Maine Learning Technology Initiative program to the high school level.

JOBS FOR MAINE'S GRADUATES 0704

What the Budget purchases:

Jobs for Maine's Graduates is an educational private nonprofit established by the Legislature in 1993 to develop a statewide system of dropout prevention and school to career programs for at-risk youth. The department does not operate this program.

| | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | Budgeted 2008-09 |
|--|--------------|--------------------------|---------------------------|----------------------------|----------------------------|
| rogram Summary - GENERAL FUND | | | | | |
| All Other | | 1,431,266 | 1,456,266 | 1,431,266 | 1,431,266 |
| | Total | 1,431,266 | 1,456,266 | 1,431,266 | 1,431,266 |
| | | | | 2007-08 | 2008-09 |
| itiativa: Transfers funding from the John for Majnota Craduates and | | | * 1-4 · 4- · · · · · · | - | |
| tiative: Transfers funding from the Jobs for Maine's Graduates pro Schools program. | ogram to the | e General Purpose | Aid for Local | | |
| Itiative: Transfers funding from the Jobs for Maine's Graduates pro Schools program. GENERAL FUND | ogram to the | e General Purpose | Aid for Locaf | | |
| Schools program. | ogram to the | e General Purpose | Aid for Local | (1,431,266) | (1,431,266) |
| Schools program. GENERAL FUND | ogram to the | e General Purpose | Aid for Local Total | (1,431,266) | (1,431,266) (1,431,266) |
| Schools program. GENERAL FUND | ogram to the | e General Purpose | | | |
| Schools program. GENERAL FUND | ogram to the | | Total | (1,431,266) | (1,431,266) |
| Schools program. GENERAL FUND | ogram to the | <u>Actual</u> | Total Current | (1,431,266) Budgeted | (1,431,266) Budgeted |
| Schools program. GENERAL FUND All Other | ogram to the | <u>Actual</u> | Total Current | (1,431,266) Budgeted | (1,431,266) Budgeted |

General Fund

General Fund

0704 Jobs for Maine's Graduates

Initiative:

BASELINE BUDGET

2007-0

2008-09

\$1,431,266

\$1,431,266

Justification:

Jobs for Maine's Graduates is an educational private nonprofit established by the Legislature in 1993 to develop a state wide system of dropout prevention and school to career programs for at risk youth. The department does not operate this program.

Initiative:

Transfers funding from the Jobs for Maine's Graduates program to the General Purpose Aid for Local Schools program.

2007-0

2008-09

\$(1,431,266)

\$(1,431,266)

Justification:

Provides funds required for state support of Jobs for Maine's Graduates and includes funding for Jobs for Maine's Graduates as part of the 55% level of state funding for General Purpose Aid. This will assure an adequate level of funding for Jobs for Maine's Graduates and will appropriately include a statewide education program as part of the state's commitment to fund 55% of the cost of public education.

MAGNET SCHOOLS 0791

What the Budget purchases:

The Board of Trustees of the Maine School of Science and Mathematics operates a residential mathematics and sciences school in Limestone with funding from the department. This includes a summer program for middle school students and a school year program for high school students. The department does not operate this program.

| gram Summary - GENERAL FUND All Other | Total | Actual 2005-06 1,620,442 1,620,442 | 2006-07 1,620,442 1,620,442 | 1,620,442 1,620,442 | 2008-09 1,620,442 1,620,442 |
|--|--------------------|---|-----------------------------------|------------------------|-----------------------------------|
| All Other | Total | 1,620,442 | 1,620,442 | 1,620,442 | 1,620,442 |
| All Other | Total | | | - | |
| | Total | | | - | |
| · | Total | 1,620,442 | 1,620,442 | 1,620,442 | 1,620,442 |
| | | | | | |
| | | | | 2007-08 | 2008-09 |
| iative: Transfers funding from the Maine School of Science and Math for Local Schools program. | - military and and | | ii i uipose Aid | | |
| GENERAL FUND | | | • | | |
| All Other | | | | (1,620,442) | (1,620,442) |
| | | | Total | , (1,620,442) | (1,620,442) |
| • | | <u>Actual</u> | Current | Budgeted | Budgeted |
| · | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| ised Program Summary - GENERAL FUND | | | | | • |
| | | | | | |
| All Other | | 1,620,442 | 1,620,442 | | • |

0791 Magnet Schools

Initiative:

BASELINE BUDGET

General Fund

<u>2007-08</u>

2008-09

\$1,620,442

\$1,620,442

Justification:

The Board of Trustees of the Maine School of Science and Mathematics operates a residential mathematics and sciences school in Limestone with funding from the department. This includes a summer program for middle school students and a school year program for high school students. The department does not operate this program.

Initiative:

Transfers funding from the Maine School of Science and Mathematics program to the General Purpose Aid for Local Schools program.

General Fund

2007-08

2008-09

\$(1,620,442)

\$(1,620,442)

Justification:

Provides funds required for state support of the Maine School of Science and Mathematics as part of the 55% level of state funding for General Purpose Aid. This will assure that the state will meet its statutory obligation to fund the cost of the Maine School of Science and Mathematics and will appropriately include a statewide school program as part of the state's commitment to fund 55% of the cost of public education.

PART C

- Sec. C-1. 20-A MRSA §15689-A, sub-§13 is enacted to read:
- 13. Jobs for Maine's Graduates. The commissioner may expend and disburse funds for Jobs for Maine's Graduates in accordance with the provisions of chapter 226.
 - Sec. C-2. 20-A MRSA §15689-A, sub-§14 is enacted to read:
- 14. Maine School of Science and Mathematics. The commissioner may expend and disburse funds for the Maine School of Science and Mathematics in accordance with the provisions of chapter 312.
 - Sec. C-3. 20-A MRSA §15689-A, sub-§15 is enacted to read:
- 15. Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf. The commissioner may expend and disburse funds for the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf in accordance with the provisions of chapter 304.
- **Sec. C-4. Mill expectation.** The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2007-08 is 7.34.
- Sec. C-5. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2007-08 is as follows:

| Total Operating Allocation | 2007-08 TOTAL |
|--|------------------|
| Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transition percentage | \$1,338,387,476 |
| Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 95% transition percentage | \$1,271,468,102 |
| Transition adjustments pursuant to the Maine Revised Statutes, Title 20-A, section 15686 | \$1,800,000 |
| Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A | \$378,035,943 |

Total Operating Allocation

Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 95% transition percentage plus transition adjustment pursuant to Title 20-A, section 15686 and total other subsidizable costs pursuant to Title 20-A, section 15681-A

\$1,651,304,045

Total Debt Service Allocation

Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A

\$92,944,964

Total Adjustments and Miscellaneous Costs

Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A \$75,108,788

Total Cost of Funding Public Education from Kindergarten to Grade 12

Total cost of funding public education from kindergarten to grade 12 for fiscal year 2006-07 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B

\$1,819,357,797

Sec. C-6. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2007 and ending June 30, 2008 is calculated as follows:

2007-08 2007-08 LOCAL STATE

Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12

Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683

\$828,899,412

\$990,458,385

- Sec. C-7. Limit of State's obligation. If the State's continued obligation for any individual component contained in sections 5 and 6 of this Part exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from sections 5 and 6 of this Part do not lapse but must be carried forward for the same purpose.
- **Sec. C-8.** Authorization of payments. Sections 1 to 6 of this Part may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2007 and ending June 30, 2008.

Summary

This Part specifies a mill expectation of 7.34 for fiscal year 2007-08; the total cost of funding public education from kindergarten to grade 12, consisting of total operating allocation, total debt service allocation and total adjustments and miscellaneous costs; and the state and local share of those costs. This Part also authorizes the Commissioner of Education to expend and disburse or transfer funds for Jobs for Maine's Graduates, the Maine School of Science and Mathematics and the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf.

PART D

- **Sec. D-1. 20-A MRSA §15689-A, sub-§10**, as amended by PL 2005, c. 519, Pt. J, §2, is further amended to read:
- 10. Data management and support services for essential programs and services. The commissioner may pay costs attributed to system maintenance and staff support necessary to implement the requirements of the Essential Programs and Services Funding Act. A transfer of All Other funds from the General Purpose Aid for Local Schools account to Personal Services in the Management Information Systems account for $\frac{5}{6.615}$ positions that provide professional and administrative support to general purpose aid for local schools in the department's management information systems program may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

Sec. D-2. 20-A MRSA §15689-A, sub-§12-Ais enacted to read:

12-A. Learning through technology. The commissioner may pay costs attributed to staff support and system maintenance for a program that promotes learning through technology. A transfer of All Other funds from the General Purpose Aid for Local Schools account to Personal Services and All Other line categories in the Learning Through Technology General Fund account sufficient to support the Personal Services and All Other costs of one Education Team and Policy Director position, one Education Specialist III position, one Planning and Research Associate I position and the agreement that provides one-to-one wireless computers for 7th grade, 8th grade and high school students and educators may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

Summary

This Part does the following.

Section 1 adds the positions of Data Information Coordinator and Office Assistant I to the positions in the management information systems program funded from the General Purpose Aid for Local Schools account that support the implementation of the requirements of the Essential Programs and Services Funding Act.

Section 2 authorizes funding from the General Purpose Aid for Local Schools account to support the Personal Services and All Other costs for a program that promotes learning through technology.

PART E

Sec. E-1. 20-A MRSA §15754, as amended by PL 2005, c. 386, Pt. E, §1, is repealed.

Summary

This Part repeals the Fund for the Efficient Delivery of Educational Services within the Department of Education.

PART F

- Sec. F-1. 20-A MRSA §15678, sub-§2, as enacted by PL 2003, c. 504, Pt. A, §6, is amended to read:
- 2. Ratios. In calculating the salary and benefit costs pursuant to this section, the commissioner shall utilize the following student-to-teacher ratios.
 - A. For the elementary school level, the student-to-teacher ratio is 17:1.
 - B. For the middle school level, the student-to-teacher ratio is 16:1 17:1.
 - C. For the high school level, the student-to-teacher ratio is 15:1 17:1.

Summary

This Part changes the student-to-teacher ratio to determine the salary and benefit costs of all school level positions to 17:1.

PART JJ

- Sec. JJ-1. 20-A MRSA §15689-A, sub-§8, as enacted by PL 2005, c. 12, Pt. D, §3, is amended to read:
- **8. Laptop program.** The commissioner may pay costs attributed to the contracted support services and annual payments for a program that provides laptop computers to middle school <u>and high school</u> students <u>and teachers</u>.

Summary

This Part authorizes the Commissioner of Education to pay costs attributed to the contracted support services and annual payments for laptop computers to high school students and teachers.

PART KK

Sec. KK-1. Lease-purchase authorization; Maine Learning Technology Initiative. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services on behalf of the Department of Education may enter into financing arrangements in fiscal year 2007-08 for the acquisition of portable computer systems for high school students and teachers to support the operations of the Maine Learning Technology Initiative program. The financing agreements may not exceed 4 years in duration and \$63,000,000 in principal costs for the Maine Learning Technology Initiative program. The interest rate may not exceed 7%, and the total interest costs may not exceed \$4,815.028. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education. The State is authorized to extend the provisions of the leasepurchase agreement on behalf of school administrative units as long as all costs of the extension are borne by the school administrative unit. The financing agreements may not exceed 4 years in duration and \$20,000,000 in principal costs. The interest rate may not exceed 7% and the total interest costs may not exceed \$1,505,400. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education.

Summary

This Part authorizes the Department of Administrative and Financial Services to enter into lease-purchase financing arrangements on behalf of the Department of Education for the acquisition of portable computer systems to support the operations of the Maine Learning Technology Initiative program.

Me Ed Ctr Deaf & Hard of Hear & Gov Baxter School for Deaf

| | | Actual | Current | Budgeted | <u>Budgeted</u> |
|-----------------------------------|-------|-----------|-----------|-----------------|-----------------|
| | | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
| Department Summary - All Funds | • | | | | |
| All Other | | 5,905,206 | 6,057,297 | | |
| | Total | 5,905,206 | 6,057,297 | O | 0 |
| Department Summary - GENERAL FUND | | | | | • |
| All Other | | 5,905,206 | 6,057,297 | | |
| | Total | 5,905,206 | 6,057,297 | 0 | 0 |

4-138

A - 541

GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941

What the Budget purchases:

The center-school provides approved educational curricula for K-12 students who are deaf and hard-of-hearing. On-site housing and programs are provided for students who wish to use the primary language of American Sign Language for educational instruction. Consultations and resources are provided to students and families throughout the State by the off-island programs under the direction of the superintendent.

| ogram Summary - GENERAL FUND | | <u>Actual</u> 2005-06 | <u>Current</u> 2006-07 | <u>Budgeted</u> 2007-08 | Budgeted 2008-09 |
|--|--------------|--------------------------|---------------------------|-----------------------------|--|
| All Other | • | 5,905,206 | 6,057,297 | 6,057,297 | 6,057,297 |
| | Total | 5,905,206 | 6,057,297 | 6,057,297 | 6,057,297 |
| tiative: Transfers funding from the Governor Baxter School for the Deat Schools program. | f program to | the General Purpos | e Aid for Local | 2007-08 | 2008-09 |
| annone programm | | | | | and the second s |
| GENERAL FUND | | | | | |
| GENERAL FUND All Other | • | | | (6,057,297) | (6,057,297) |
| · | | | Total | (6,057,297) (6,057,297) | (6,057,297) (6,057,297) |
| • | | <u>Actual</u> | Total <u>Current</u> | | |
| All Other | | <u>Actual</u> 2005-06 | | (6,057,297) | (6,057,297) |
| All Other | | | Current | (6,057,297) <u>Budgeted</u> | (6,057,297) Budgeted |
| | | | Current | (6,057,297) <u>Budgeted</u> | (6,057,297) Budgeted |

GOVERNOR BAXTER SCHOOL FOR THE DEAF

0941 Governor Baxter School for the Deaf

Initiative:

BASELINE BUDGET

General Fund

2007-08

2008-09

\$6,057,297

\$6,057,297

Justification:

ME Educational Center for the Deaf and Hard of Hearing - Governor Baxter School for the Deaf is responsible for delivering services statewide to deaf and hard of hearing students, regardless of communication mode or level. The Board is responsible for operation of the center school at Mackworth Island and statewide educational services delivered at locations throughout the State. The Board acts as an independent agency based on Title 20-A Chapter 304 as of July 1, 2002. The center school offers K-8 education, a residential program for high school students attending Portland High School, and a variety of pre-school/family programs focusing on language acquisition and communications. The statewide educational services provide direct service to students, school administrative units, and families at schools and in-home settings.

Initiative:

Transfers funding from the Governor Baxter School for the Deaf program to the General Purpose Aid for Local Schools program.

2007-0

2008-09

\$(6,057,297)

\$(6,057,297)

Justification:

General Fund

Transfers funds required for state support of the Governor Baxter School for the Deaf as part of the 55% level of state funding for the General Purpose Aid for Local Schools program.